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1996-97 Estimates



Part I

The Government Expenditure Plan
and Highlights by Ministry

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending with Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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Preface

The government prepares the Estimates annually providing information in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of Appropriation Bills in Parliament.

The Estimates, tabled in the House of Commons by the President of the Treasury Board, consist of:

- **Part I** — The Government Expenditure Plan and Highlights by Ministry;
- **Part II** — The Main Estimates; and
- **Part III** — Individual department and agency Expenditure Plans.

This year a new document, *Program Expenditure Detail: A Profile of Departmental Spending*, is being introduced as a supplement to the Estimates and Budget documents. This document combines federal program spending detail that was previously found in both the Budget and Part I of the Estimates.

These documents, along with Outlooks and the Minister of Finance's Budget, reflect the government's annual budget-planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts, these documents assist Parliament in holding the government to account for the allocation and management of public funds.

Part I provides an overview of federal spending. It describes the relationship of the Estimates to the Expenditure Plan (as set out in the Budget), summarizes key elements of The Main Estimates and highlights the major year-over-year changes by department, agency and Crown corporation.

Part II, known traditionally as the "Blue Book," directly supports the *Appropriation Act*. It provides a detailed listing of the resources required by individual departments and agencies for the upcoming fiscal year in order to deliver the programs for which they are responsible. This document identifies the spending authorities (votes) and the amounts to be included in subsequent Appropriation Bills that Parliament will be asked to approve to enable the government to proceed with its spending plans.

Individual **Part IIIs** are tabled by departments and agencies (excluding Crown corporations) of government. These Part IIIs are tabled in Parliament concurrently with Parts I and II by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Part II. There are 76 separate documents that elaborate on, and supplement, the information contained in Part II. This year, as part of the Improved Reporting to Parliament project, six departments (i.e., Agriculture, National Revenue, Transport,

Natural Resources, Fisheries and Oceans, and Indian Affairs and Northern Development) tabled modified Part IIIs, on a pilot basis, that include the departmental Outlook material reflecting planning and resource allocation decisions to 1998-99. The Part IIIs have a modular structure that provides increasing levels of detail on a program-by-program basis. They contain information on objectives, initiatives and planned and actual results including linkages to related resource requirements as well as objects of expenditure, human resource requirements, major capital projects, grants and contributions, and net program costs.

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary (loans, investments and advances) authorities for the fiscal year 1996-97. These authorities are divided into two categories - Voted and Statutory. Voted authorities are those for which the government must seek Parliament's approval annually through an *Appropriation Act*. The wording and expenditure authority attributable to each vote appears in a Schedule attached to the *Appropriation Act*. Once approved, the vote wording and approved amounts become the governing conditions under which these expenditures may be made. Statutory authorities are those which Parliament has provided on an ongoing basis through other legislation and are included in the Estimates for information only.

Expenditure forecasts contained in the Estimates do not correspond with those set out in the Expenditure Plan as reported in the March 1996 Budget. This reflects the fundamental difference between the Expenditure Plan and the Estimates. The Expenditure Plan sets out the total amount that the government plans to spend in a given year and the Estimates identify the spending authorities that will be exercised or sought from Parliament via an Appropriation Bill to put the Plan into effect. The Estimates do not include funds that were set aside in reserves within the Expenditure Plan for operating contingency purposes or for items that are still subject to Treasury Board approval. Reserves provide for items that would appear in Supplementary Estimates which are tabled in Parliament during the course of the fiscal year. Some elements of planned expenditure reductions or other adjustments cannot be incorporated in the Estimates because they cannot be acted upon until new legislation is passed. Some spending authority provided in the Estimates is expected to lapse and is not included in the forecast of total budgetary expenditures.

The Estimates are presented on a consolidated basis, in line with an accounting policy adopted with the February 1986 Budget. This policy incorporates certain specified purpose accounts into the Government of Canada accounting entity. For the purpose of its summary level financial reporting, the Government of Canada reports the expenditures of these specified purpose accounts as part of its budgetary expenditures and the revenues of these accounts as part of budgetary revenues. The largest of these accounts is the Unemployment Insurance Account. A complete list of these accounts appears in Volume I of the *Public Accounts of Canada*.

Chapter 1

The Expenditure Plan Overview

Budgetary Spending

The Minister of Finance's March 1996 Budget provided for planned budgetary spending of \$156.8 billion. Of that amount, \$47.8 billion is for public debt charges and \$109 billion for program spending. Details on federal program spending are provided in the document *Program Expenditure Detail: A Profile of Federal Departmental Spending*.

1996-97 Estimates

The Estimates provide current forecasts of the use of statutory spending authorities as well as information in support of voted appropriations to be sought from Parliament in the first part of fiscal year 1996-97.

The Estimates differ from the total budgetary expenditure forecast presented in the March 1996 Budget (see Table 1.1) in several ways:

- a number of elements included in the Budget do not appear in the Estimates because of the timing of the Budget decisions or because they depend on the passage of separate legislation. These adjustments, totaling some -\$1,361 million, are detailed in Table 1.2;
- the Estimates do not include funds that were set aside in reserves within the Expenditure Plan for operating contingency purposes or for items that are still subject to Treasury Board approval for inclusion in the Estimates. As such, these reserves provide for items that will appear in Supplementary Estimates and be tabled in Parliament during the 1996-97 fiscal year. A provision within the reserves has also been made for the revaluation of the government's assets and liabilities. The provision for valuation is intended to account for changes in the value of existing loans and investments as well as adjustments to liabilities with respect to accumulated employee severance and vacation benefits and certain other statutory programs; and
- some spending authority provided in the Main Estimates is expected to lapse and is not included in the forecast of total budgetary expenditures in the Budget. These lapses could occur for any number of reasons, ranging from contractual delays with outside parties to weather-induced delays on a construction project or the late delivery of ordered goods and services.

Table 1.1
The Expenditure Plan and Main Estimates

(\$ millions)	1996-97
Budgetary Main Estimates:	
Current appropriations	45,322
Statutory programs:	
- Public debt charges	47,800
- OAS/GIS/Spouses Allowances	21,907
- Unemployment Insurance: benefits	14,217
administration	1,148
- Fiscal Equalization	8,796
- Canada Health and Social Transfers	15,047
- Other statutory obligations	2,748
Total budgetary Main Estimates	156,985
Adjustments to items in the Main Estimates	-1,331
Reserves net of allowance for lapse	1,146
Total planned budgetary expenditures	156,800

Table 1.2 shows adjustments to items in the Main Estimates that form part of planned spending in the Budget. Spending authorities in the Main Estimates do not anticipate the passage of legislation whereas the Budget's Expenditure Plan forecasts expenditures assuming all the required legislative authority is in place. The Budget anticipates net savings of \$317 million in 1996-97 as a result of modernizing the Unemployment Insurance program to improve employment measures for unemployed workers.

Western Grain Transition, multilateral debt reduction and Early Departure Incentive and Early Retirement Incentive (EDI/ERI) payments are expenditures included in the Main Estimates, but in accounting terms they are charges to previous years. As a result, these expenditures do not appear in the Expenditure Plan for 1996-97.

Table 1.2
Adjustments to items in Main Estimates

(\$ millions)	1996-97
UI legislative changes	-317
Western Grain Transition payment	-400
Multilateral debt reduction payments	-403
EDI/ERI payments	-211
Total adjustments	-1,331

Budgetary Spending Authority

- The Main Estimates contain both statutory expenditures, which have been authorized by Parliament in previous years, and voted expenditures for which parliamentary authority is sought annually.
- Of the \$157 billion set out in the 1996-97 Main Estimates, \$111.7 billion or 71 per cent is statutory. These Estimates support the government's request for Parliament's authority to spend the remaining \$45.3 billion for those programs that rely on annual appropriations.
- Table 1.3 shows, in general, how the 1996-97 Main Estimates will be spent. The annex to this chapter gives further details on "Budgetary Main Estimates by Type of Payment."
- Statutory and voted expenditures are broken down in Table 1.4, "Planned Spending by Ministry."

Table 1.3
1996-97 Main Estimates by Type of Payment

	(\$ millions)
Transfer payments	76,132
Public debt charges	47,800
Other program spending ¹	33,053
Total Main Estimates	156,985

1. Other program spending includes payments to Crown corporations and all operating and capital expenditures, including Defence.

Table 1.4
Planned Budgetary Spending by Ministry (1996-97)

Ministry (\$ millions)	Statutory	Voted	Planned Spending (not in Main Estimates)	Total Planned Budgetary Spending
Agriculture and Agri-Food	1,082	910	332	2,324
Canadian Heritage	58	2,501	6	2,565
Citizenship and Immigration	38	654	6	698
Environment	38	516	3	557
Finance	69,511	1,636	1	71,148
Fisheries and Oceans	73	1,250	36	1,359
Foreign Affairs and International Trade	351	3,094	27	3,472
Governor General	1	9	--	10
Health	47	1,776	--	1,823
Human Resources Development	22,753	1,586	--	24,339
Indian Affairs and Northern Development	165	4,025	25	4,215
Industry	251	3,433	317	4,001
Justice	239	506	33	778
National Defence	750	9,805	-1	10,554
National Revenue	265	1,939	3	2,207
Natural Resources	57	714	--	771
Parliament	82	192	--	274
Privy Council	40	120	3	163
Public Works and Government Services	451	3,605	17	4,073
Solicitor General	316	2,246	25	2,587
Transport	113	1,661	63	1,837
Treasury Board	207	1,225	--	1,432
Veterans Affairs	21	1,918	35	1,974
Total Departments and Agencies	96,908	45,322	931	143,161
Consolidated Specified Purpose Accounts	14,755	--	-317	14,438
Items charged to previous years	--	--	-1,014	-1,014
Other Adjustments not allocated by Ministry	--	--	215	215
Total Budgetary Spending	111,663	45,322	-185	156,800¹

1. As set out in the Expenditure Plan contained in the March 1996 Budget.

Note: Numbers may not add up to totals due to rounding.

Planned Budgetary Spending by Ministry

In a number of ministries planned spending differs from that shown in the Estimates (see Table 1.4). These differences are explained as follows:

Agriculture and Agri-Food

- reserves to develop federal farm "safety net" programming and adaptation and rural development initiatives

Canadian Heritage

- additional operating and capital requirements

Citizenship and Immigration

- funding to administer fees introduced in the 1995 Budget, to cover the estimated cost of loan write-offs and foregone interest costs, and implement new citizenship legislation, subject to its receiving Royal Assent

Environment

- funding to cover operational and maintenance costs related to the Canadian Meteorological Centre and to meet an additional contribution requirement

Finance

- funding for environmental auditing

Fisheries and Oceans

- funding for the Atlantic Groundfish Strategy (\$29 million) and the capital carry-forward entitlement

Foreign Affairs and International Trade

- funds to dispose of \$20 million in surplus properties abroad and for the capital carry-forward entitlement

Indian Affairs and Northern Development

- program spending contingency

Industry

- funds for initiatives related to the Action Plan for Building a More Innovative Economy, FEDNOR, and the Tri-University Meson Facility (\$49.5 million); repayable contributions

(\$40 million); Industry Canada's new Revenue Investment Plan (up to \$15 million); moving 1995-96 contribution funds to 1996-97 (\$111.8 million) primarily to manage cash flow changes within the Infrastructure Works Program and for FEDNOR projects; and a similar movement of funds to manage cash flow changes for the Canadian Space Agency's Long Term Space Plan program (\$92.6 million)

Justice

- funds to implement the Firearms Control Program and for proceeds of crime (money laundering) prosecutions

National Defence

- funding for the use of the Privy Council to cover costs associated with the Somalia Commission of Inquiry

National Revenue

- funds to cover the capital carry-forward entitlement and costs related to administering tax legislation

Privy Council

- additional resources for commissions of inquiry

Public Works and Government Services

- funds for accommodation, leasing, capital improvements, environmental assessment and costs related to disposing of surplus properties

Solicitor General

- funds to implement the Firearms Control Program

Transport

- funds are needed to cover adjustments related to highway contribution programs, implementing the new National Marine Policy and adjustments related to the Air Navigation System

Veterans Affairs

- funding to transfer departmental institutions (hospitals, long-term care facilities) in accordance with agreements

Budgetary Main Estimates by Type of Payment

\$ millions	1995-96	1996-97
<i>Program spending in the Estimates</i>		
Transfer Payments		
Major transfers to other levels of government:		
Fiscal Equalization	8,870	8,796
Canada Health and Social Transfers ¹	16,351	15,047
Territorial governments	1,216	1,129
Other	292	-2,014
<i>Subtotal: major transfers to other levels of government</i>	<i>26,729</i>	<i>22,958</i>
<i>Major transfers to persons:</i>		
Transfers to seniors		
- Old Age Security	16,024	16,743
- Guaranteed Income Supplement	4,694	4,745
- Spouses Allowance	436	419
<i>Subtotal: transfers to seniors</i>	<i>21,154</i>	<i>21,907</i>
Unemployment Insurance	14,256	14,217
Veterans Pensions and Allowances	1,255	1,222
<i>Subtotal: major transfers to persons</i>	<i>36,665</i>	<i>37,346</i>
<i>Other transfer payments and subsidies</i>	<i>17,468</i>	<i>15,828</i>
Total: transfer payments	80,862	76,132
Payments to Crown corporations		
- Canada Mortgage and Housing Corporation	2,026	1,973
- Canadian Broadcasting Corporation	1,065	963
- Other Crown corporations	1,437	1,299
Total: payments to Crown corporations	4,528	4,235
National Defence²	10,958	10,426
Non-Defence operating and capital		
- personnel	12,488	12,510
- other operating and capital	12,234	11,935
<i>Subtotal:</i>	<i>24,722</i>	<i>24,445</i>
less: revenues credited to the Vote	-6,379	-6,053
Total: non-Defence operating and capital	18,343	18,392
<i>Program spending in the Estimates</i>	<i>114,691</i>	<i>109,185</i>
<i>Public debt charges</i>	<i>49,500</i>	<i>47,800</i>
Total Budgetary Main Estimates	164,191	156,985

1. The 1995-96 figures include \$7,275 million for the Canada Assistance Plan (CAP) and \$9,076 million for Established Programs Financing (EPF) - Health, and Post Secondary Education.

2. Figures are restated to include Emergency Preparedness Canada, which has been incorporated in National Defence.

Chapter 2

Highlights by Ministry

Introduction

This chapter summarizes the major year-over-year changes in the Main Estimates by department, agency and Crown corporation.

The Summary Tables section displays all departments, agencies and Crown corporations, listing budgetary items followed by non-budgetary (loans, investments and advances) items.

The Details section provides explanations for departments, agencies and Crown corporations that have major year-over-year changes. As only major changes are explained, their sum may not equal the net change stated in the opening paragraph.

Summary Tables

Table 2.1
1996-97 Budgetary Main Estimates

Department/Agency	1995-96 (\$000)	1996-97 (\$000)	Change (\$000)	% Change
Agriculture and Agri-Food				
Department	1,762,933	1,989,219	226,286 *	12.8
Canadian Dairy Commission	2,468	2,426	(42)	(1.7)
Canadian Heritage				
Department	966,864	918,030	(48,834) *	(5.1)
Advisory Council on the Status of Women	3,026	0	(3,026) **	N/A
Canada Council	95,882	90,801	(5,081) *	(5.3)
Canadian Broadcasting Corporation	1,064,644	963,158	(101,486) *	(9.5)
Canadian Film Development Corporation	109,784	91,315	(18,469) *	(16.8)
Canadian Museum of Civilization	46,204	44,100	(2,104) *	(4.6)
Canadian Museum of Nature	24,988	24,145	(843)	(3.4)
Canadian Radio-television and Telecommunications Commission	21,246	3,271	(17,975) *	(84.6)
National Archives of Canada	58,319	49,827	(8,492) *	(14.6)
National Arts Centre Corporation	19,308	17,421	(1,887)	(9.8)
National Battlefields Commission	4,802	2,333	(2,469) *	(51.4)
National Capital Commission	82,889	76,194	(6,695) *	(8.1)
National Film Board	75,864	65,184	(10,680) *	(14.1)
National Gallery of Canada	33,411	31,823	(1,588)	(4.8)
National Library	34,391	31,548	(2,843) *	(8.3)
National Museum of Science and Technology	20,559	19,636	(923)	(4.5)
Public Service Commission	122,573	113,309	(9,264) *	(7.6)
Status of Women – Office of the Co-ordinator	15,216	16,563	1,347 *	8.9
Citizenship and Immigration				
Department	592,657	615,001	22,344 *	3.8
Immigration and Refugee Board of Canada	77,344	76,753	(591)	(0.8)

* Major changes are explained in the Details by Ministry section.

** Resources have been amalgamated with the Status of Women – Office of the Co-ordinator.

Table 2.1
1996-97 Budgetary Main Estimates

Department/Agency	1995-96 (\$000)	1996-97 (\$000)	Change (\$000)	% Change
Environment				
Department	629,882	546,356	(83,526) *	(13.3)
Canadian Environmental Assessment Agency	0	7,992	7,992 *	N/A
Finance				
Department	59,400,548	71,087,694	11,687,146 *	19.7
Auditor General	51,350	48,988	(2,362) *	(4.6)
Canadian International Trade Tribunal	8,085	7,957	(128)	(1.6)
Office of the Superintendent of Financial Institutions	2,543	2,538	(5)	(0.2)
Fisheries and Oceans				
Department	896,505	1,323,469	426,964 *	47.6
Foreign Affairs and International Trade				
Department	1,303,576	1,376,683	73,107 *	5.6
Canadian International Development Agency	1,715,054	1,830,289	115,235 *	6.7
Export Development Corporation	148,000	135,000	(13,000) *	(8.8)
International Development Research Centre	96,100	96,100	0	N/A
International Joint Commission	4,458	4,459	1	N/A
NAFTA Secretariat, Canadian Section	2,194	2,184	(10)	(0.5)
Northern Pipeline Agency	250	251	1	0.4
Governor General				
Department	10,061	9,830	(231)	(2.3)
Health				
Department	8,499,777	1,576,849	(6,922,928) *	(81.4)
Hazardous Materials Information Review Commission	1,353	1,218	(135)	(10.0)
Medical Research Council	250,034	242,324	(7,710) *	(3.1)
Patented Medicine Prices Review Board	3,138	2,969	(169)	(5.4)

* Major changes are explained in the Details by Ministry section.

Table 2.1
1996-97 Budgetary Main Estimates

Department/Agency	1995-96 (\$000)	1996-97 (\$000)	Change (\$000)	% Change
Human Resources Development				
Department	33,548,327	24,326,356	(9,221,971) *	(27.5)
Canada Labour Relations Board	9,051	8,805	(246)	(2.7)
Canadian Artists and Producers Professional Relations Tribunal	1,692	1,705	13	0.8
Canadian Centre for Occupational Health and Safety	2,026	1,770	(256)	(12.6)
Indian Affairs and Northern Development				
Department	5,261,684	4,189,214	(1,072,470) *	(20.4)
Canadian Polar Commission	1,051	986	(65)	(6.2)
Industry				
Department	1,269,378	966,909	(302,469) *	(23.8)
Atlantic Canada Opportunities Agency	371,223	354,951	(16,272) *	(4.4)
Business Development Bank of Canada	14,079	13,893	(186)	(1.3)
Canadian Space Agency	301,858	226,923	(74,935) *	(24.8)
Competition Tribunal	1,279	1,267	(12)	(0.9)
Copyright Board	943	840	(103)	(10.9)
Enterprise Cape Breton Corporation	17,538	11,200	(6,338) *	(36.1)
Federal Office of Regional Development – Quebec	471,375	369,234	(102,141) *	(21.7)
National Research Council of Canada	409,168	407,751	(1,417) *	(0.3)
Natural Sciences and Engineering Research Council	465,574	449,626	(15,948) *	(3.4)
Social Sciences and Humanities Research Council	96,960	91,245	(5,715) *	(5.9)
Standards Council of Canada	5,264	5,184	(80)	(1.5)
Statistics Canada	288,117	422,896	134,779 *	46.8
Western Economic Diversification	478,133	361,928	(116,205) *	(24.3)

* Major changes are explained in the Details by Ministry section.

Table 2.1
1996-97 Budgetary Main Estimates

Department/Agency	1995-96 (\$000)	1996-97 (\$000)	Change (\$000)	% Change
Justice				
Department	447,932	451,633	3,701 *	0.8
Canadian Human Rights Commission	16,415	15,717	(698)	(4.3)
Commissioner for Federal Judicial Affairs	209,541	215,858	6,317 *	3.0
Federal Court of Canada	30,969	29,771	(1,198)	(3.9)
Offices of the Information and Privacy				
Commissioners of Canada	6,186	6,262	76	1.2
Supreme Court of Canada	15,778	14,496	(1,282) *	(8.1)
Tax Court of Canada	10,276	10,992	716	7.0
National Defence				
Department	11,080,000	10,555,000	(525,000) *	(4.7)
Emergency Preparedness Canada	16,647	0	(16,647) **	N/A
National Revenue				
Department	2,136,998	2,204,222	67,224 *	3.1
Natural Resources				
Department	841,473	522,970	(318,503) *	(37.9)
Atomic Energy Control Board	41,974	43,923	1,949 *	4.6
Atomic Energy of Canada Limited	172,494	174,054	1,560 *	0.9
National Energy Board	30,271	30,117	(154)	(0.5)
Parliament				
The Senate	42,015	40,713	(1,302)	(3.1)
House of Commons	224,100	216,548	(7,552) *	(3.4)
Library of Parliament	15,716	16,954	1,238 *	7.9
Privy Council				
Department	75,431	71,604	(3,827) *	(5.1)
Canadian Centre for Management				
Development	10,848	17,616	6,768 *	62.4
Canadian Intergovernmental Conference				
Secretariat	3,133	3,115	(18)	(0.6)

* Major changes are explained in the Details by Ministry section.

** Resources have been amalgamated with the Department of National Defence.

Table 2.1
1996-97 Budgetary Main Estimates

Department/Agency	1995-96 (\$000)	1996-97 (\$000)	Change (\$000)	% Change
Privy Council (<i>continued</i>)				
Canadian Transportation Accident Investigation and Safety Board	24,609	23,305	(1,304)	(5.3)
Chief Electoral Officer	22,684	23,822	1,138 *	5.0
Commissioner of Official Languages	11,130	10,509	(621)	(5.6)
National Round Table on the Environment and the Economy	3,279	3,270	(9)	(0.3)
Public Service Staff Relations Board	5,953	5,623	(330)	(5.5)
Security Intelligence Review Committee	1,415	1,403	(12)	(0.8)
Public Works and Government Services				
Department	2,187,197	2,058,438	(128,759) *	(5.9)
Canada Mortgage and Housing Corporation	2,025,649	1,972,803	(52,846) *	(2.6)
Canada Post Corporation	14,000	14,000	0	N/A
Canadian Commercial Corporation	11,859	10,948	(911)	(7.7)
Solicitor General				
Department	74,301	73,742	(559)	(0.8)
Canadian Security Intelligence Service	182,753	165,554	(17,199)	(9.4)
Correctional Service	1,076,470	1,092,278	15,808 *	1.5
National Parole Board	25,163	23,855	(1,308)	(5.2)
Office of the Correctional Investigator	1,262	1,270	8	0.6
Royal Canadian Mounted Police	1,207,356	1,201,040	(6,316) *	(0.5)
Royal Canadian Mounted Police External Review Committee	792	788	(4)	(0.5)
Royal Canadian Mounted Police Public Complaints Commission	3,527	3,531	4	0.1
Transport				
Department	1,805,192	1,740,956	(64,236) *	(3.6)
Civil Aviation Tribunal	905	902	(3)	(0.3)
Grain Transportation Agency Administrator	7,932	0	(7,932) **	N/A
National Transportation Agency	709,640	32,007	(677,633) *	(95.5)

* Major changes are explained in the Details by Ministry section.

** Resources have been amalgamated with the Department of Transport.

Table 2.1
1996-97 Budgetary Main Estimates

Department/Agency	1995-96 (\$000)	1996-97 (\$000)	Change (\$000)	% Change
Treasury Board Secretariat	1,271,416	1,432,346	160,930 *	12.7
Veterans Affairs Department	1,997,736	1,939,059	(58,677) *	(2.9)
Budgetary Main Estimates	149,373,417	142,230,904	(7,142,513)	(4.8)
Consolidated Specified Purpose Accounts	14,818,000	14,754,600	(63,400)	(0.4)
Total Budgetary Main Estimates	164,191,417	156,985,504	(7,205,913)	(4.4)
Less: Public Debt Charges	49,500,000	47,800,000	(1,700,000)	(3.4)
Program Spending in the Estimates	114,691,417	109,185,504	(5,505,913)	(4.8)

* Major changes are explained in the Details by Ministry section.

Table 2.2
1996-97 Non-Budgetary Main Estimates

Department/Agency	1995-96 (\$000)	1996-97 (\$000)	Change (\$000)	% Change
Canadian Heritage Department	10	10	0	N/A
Finance Department	334,850	283,200	(51,650) *	(15.4)
Foreign Affairs and International Trade				
Canadian International Development Agency	14,691	11,202	(3,489) *	(23.7)
Export Development Corporation	280,800	309,400	28,600 *	10.2
Indian Affairs and Northern Development Department	75,503	38,953	(36,550) *	(48.4)
Industry Department	800	800	0	N/A
Natural Resources Department	66,000	66,000	0	N/A
Public Works and Government Services				
Canada Mortgage and Housing Corporation	(142,300)	(270,900)	(128,600) *	90.4
Total Non-Budgetary Main Estimates	630,354	438,665	(191,689)	(30.4)

* Major changes are explained in the Details by Ministry section.

Details by Ministry

Agriculture and Agri-Food

Department

The budgetary Main Estimates for the Department of Agriculture and Agri-Food are \$1,989.2 million, a net increase of \$226.3 million.

The major changes are:

- an increase of \$400 million to complete the \$1.6 billion payment to landowners associated with terminating transportation subsidies under the *Western Grain Transportation Act*;
- an increase of \$8.4 million associated with agricultural initiatives under the *Farm Income Protection Act*; in particular, a decrease of \$137 million under the Gross Revenue Insurance program due to most provinces moving away from revenue insurance programs, an increase of \$27 million for the Crop Insurance program due to higher insurable values based on significantly higher market price forecasts, and increases of \$104.5 million and \$19.6 million, respectively, for the Crop Sector Companion program and the Agri-Food Innovation program, which were both initiated in 1995-96;
- an increase of \$5.9 million due to the transfer of responsibility for retail food inspection from Industry Canada;
- a decrease of \$65.7 million due to expenditure reduction measures, including \$34.2 million in subsidies on industrialized milk;
- a decrease of \$39.6 million due to establishing a revolving fund for the Canadian Grain Commission;
- a decrease of \$30.7 million associated with the completion and reduced requirements of various programs, including federal-provincial shared cost programs;
- a decrease of \$24 million for the Cash Flow Enhancement program for the 1995-96 crop year;
- a net decrease of \$15 million associated with transferring pest management responsibilities to Health Canada;
- a net decrease of \$14.1 million in major capital costs due primarily to reduced forecast requirements of \$12.2 million for the Winnipeg Laboratory project (joint with Health Canada); and
- a decrease of \$10 million in forecast defaults under the *Prairie Grain Advance Payments Act* due to improved administration of loan guarantees.

Canadian Heritage

Department

The Main Estimates for the Department of Canadian Heritage are \$918 million, a net decrease of \$48.8 million.

The major changes are:

- an increase of \$9.9 million representing a change in cash flow for the School Management program under the Official Languages Activity;
- an increase of \$7.4 million for the Gulf Islands Land Acquisition program in Parks Canada;
- an increase of \$5.9 million for funding of the 1999 Pan-American Games in Winnipeg;
- an increase of \$3.1 million due to the transfer of funding for the National Schools (Ballet, Circus, Theater) from Canada Council;
- a decrease of \$65.4 million primarily due to previous reduction initiatives, which consist of a Program Review reduction of \$37.3 million and a 1993 Budget reduction of \$28.1 million;
- a decrease of \$3.5 million for planned reductions to funding cultural infrastructure initiatives under agreements with the Quebec and Alberta governments;
- a decrease of \$2.6 million due to the completion of the South Moresby Development program within Parks Canada; and
- a decrease of \$1.9 million in cash requirements for the Hot Springs Enterprise Unit Revolving Fund within Parks Canada.

Canada Council

The budgetary Main Estimates for the Canada Council are \$90.8 million, a net decrease of \$5.1 million.

The major changes are:

- a decrease of \$3.1 million as a result of transferring annual contributions to National Schools to Canadian Heritage; and
- a decrease of \$2 million primarily due to previous reduction initiatives.

Canadian Broadcasting Corporation

The budgetary Main Estimates for the Canadian Broadcasting Corporation are \$963.2 million, a net decrease of \$101.5 million. This decrease is primarily due to previous reduction initiatives, \$50 million was announced in the 1993 Budget and \$52.9 million is related to anticipated Program Review decisions introduced in the 1995 Budget.

Canadian Film Development Corporation

The budgetary Main Estimates for the Canadian Film Development Corporation are \$91.3 million, a net decrease of \$18.5 million, primarily due to previous reduction initiatives.

Canadian Museum of Civilization

The budgetary Main Estimates for the Canadian Museum of Civilization are \$44.1 million, a net decrease of \$2.1 million. The major change is a decrease of \$2.2 million primarily due to previous reduction initiatives.

Canadian Radio-television and Telecommunications Commission

The budgetary Main Estimates for the Canadian Radio-television and Telecommunications Commission are \$3.3 million, a net decrease of \$18 million.

The major changes are:

- a decrease of \$16.7 million due to introducing vote netting of some broadcast licence fees; and
- a decrease of \$1.2 million primarily due to previous reduction initiatives.

National Archives of Canada

The budgetary Main Estimates for the National Archives of Canada are \$49.8 million, a net decrease of \$8.5 million.

The major changes are:

- a decrease of \$4.5 million in cash flow requirements for the completion of the Archives' accommodation project in Gatineau, Quebec; and
- a decrease of \$3.6 million primarily due to previous reduction initiatives.

National Battlefields Commission

The budgetary Main Estimates for the National Battlefields Commission are \$2.3 million, a net decrease of \$2.5 million due to terminating a temporary ex gratia payment for grants to municipalities in lieu of taxes.

National Capital Commission

The budgetary Main Estimates for the National Capital Commission are \$76.2 million, a net decrease of \$6.7 million, primarily due to previous reduction initiatives.

National Film Board

The budgetary Main Estimates for the National Film Board are \$65.2 million, a net decrease of \$10.7 million.

The major changes are:

- a decrease of \$8.2 million primarily due to previous reduction initiatives; and
- a decrease of \$2.5 million related to terminating a special capital fund.

National Library

The budgetary Main Estimates for the National Library are \$31.5 million, a net decrease of \$2.8 million.

The major changes are:

- a decrease of \$1.6 million primarily due to previous reduction initiatives; and
- a decrease of \$1.1 million due to the sunseting of the National Library's systems upgrade project.

Public Service Commission

The budgetary Main Estimates for the Public Service Commission are \$113.3 million, a net decrease of \$9.3 million.

The major changes are:

- an increase of \$1.1 million due to an increased share of employees' benefit costs;
- an increase of \$1 million for the Special Measures Initiatives program;
- a decrease of \$8.5 million primarily due to previous reduction initiatives; and
- a decrease of \$1.2 million due to a decline in enrolment in official language training.

Status of Women – Office of the Co-ordinator

The budgetary Main Estimates for Status of Women – Office of the Co-ordinator are \$16.6 million, a net increase of \$1.3 million due to the transfer of the research function from the Canadian Advisory Council on the Status of Women.

Citizenship and Immigration

Department

The budgetary Main Estimates for the Department of Citizenship and Immigration are \$615 million, a net increase of \$22.3 million.

The major changes are:

- an increase of \$15 million for additional resources for the Interim Federal Health program;
- an increase of \$8.6 million for additional resources required for business process re-engineering and investments in technology;
- an increase of \$8.1 million for additional resources required for Citizenship Delivery and Promotion;
- a decrease of \$5 million due to resources committed to the Computer Assisted Immigration Processing System now completed;
- a decrease of \$4.1 million for completing the headquarters accommodation project; and
- a decrease of \$3.3 million primarily due to previous reduction initiatives.

Environment

Department

The budgetary Main Estimates for the Department of the Environment are \$546.4 million, a net decrease of \$83.5 million.

The major changes are:

- an increase of \$3.8 million due to an increased share of employees' benefit costs;
- an increase of \$2.2 million for new program initiatives such as support for the Canadian Environmental Industry Strategy, the National Biotechnology Strategy Fund and the Yukon Indian Land Claims Settlement;
- a decrease of \$78.2 million primarily due to previous reduction initiatives, of which \$54.6 million is due to Program Review reductions for Environment Canada and \$0.4 million for Canadian Environmental Assessment Agency; the remaining \$23.2 million is due to a reduction requirement in various programs such as the Great Lakes Action Plan and the Canada/Nova Scotia Agreement on Sustainable Development;
- a decrease of \$8 million due to the transferring of funds to create the Canadian Environmental Assessment Agency; and
- a net decrease of \$3.3 million due to the transferring of funds to Health Canada to create the Pest Management Regulatory System Agency.

Canadian Environmental Assessment Agency

The budgetary Main Estimates for the Canadian Environmental Assessment Agency are \$8 million. The increase of \$8 million is due to creating the Agency and transferring resources from the Department of Environment.

Finance

Department

The Main Estimates for the Department of Finance are \$71,370.9 million, a net increase of \$11,635.5 million.

The major changes are:

- an increase of \$15,047 million resulting from establishing the Canada Health and Social Transfer payment, which encompasses transfer payments traditionally displayed under Health Canada and Human Resources Development Canada;
- an increase of \$1,129 million, resulting from the transfer of responsibilities for the Transfer Payments to the Territorial Governments Program from Indian Affairs and Northern Development, at an amount consistent with the 1995 Budget decision to reduce the Gross Expenditure Base by 5 per cent;
- an increase of \$24 million in Domestic Coinage;
- a decrease of \$2,031 million, resulting from an increase in recoveries related to the Alternative Payments for Standing programs (APSP). The APSP represents the value of the Quebec tax abatement for the Established Programs Financing (EPF) and Canada Assistance Plan (CAP). The APSP appears in the 1996-97 Main Estimates as a separate item for the first time. Traditionally, the APSP has been netted off the display for EPF and CAP;
- a decrease of \$1,700 million in public debt interest and servicing costs;
- a decrease of \$429 million in budgetary payments to various international financial institutions;
- a decrease of \$263 million due to terminating payments under the *Public Utilities Income Tax Transfer Act*;
- a decrease of \$74 million in fiscal equalization payments to the provinces;
- a decrease of \$27 million in non-budgetary payments to various international financial institutions;

- a decrease of \$25 million to fund Canada's equity interest in Hibernia;
- a decrease of \$12 million resulting from an increase in Youth Allowances Recovery; and
- a decrease of \$4 million due to previous reduction initiatives.

Auditor General

The budgetary Main Estimates for the Office of the Auditor General are \$49 million, a net decrease of \$2.4 million.

The major changes are:

- an increase of \$0.5 million in requirements for special examinations of Crown corporations;
- an increase of \$0.4 million due to an increased share of employees' benefit costs; and
- a decrease of \$3.3 million primarily due to voluntary participation in general government initiatives to reduce expenditures.

Fisheries and Oceans

Department

The budgetary Main Estimates for the Department of Fisheries and Oceans are \$1,323.5 million, a net increase of \$427 million.

The major changes are:

- an increase of \$548.8 million due to integrating the operations and fleet of the Canadian Coast Guard within the Department of Fisheries and Oceans as a result of the government's Program Review. This includes resources for the Canadian Coast Guard proper (\$505.8 million) and resources for corporate services previously provided by Transport Canada in support of the Canadian Coast Guard (\$43 million);
- an increase of \$7.5 million due to an increased share of employees' benefit costs;
- an increase of \$1.1 million for various initiatives under Canada's Green Plan;
- a decrease of \$106.3 million due to cash flow changes under the Atlantic Groundfish Strategy;
- a decrease of \$22 million primarily due to previous reduction initiatives; and
- a decrease of \$4 million due to the sunsetting of the Canada/New Brunswick Economic and Regional Development Agreement for Recreational Fisheries Development.

Foreign Affairs and International Trade

Department

The budgetary Main Estimates for Foreign Affairs and International Trade are \$1,376.7 million, a net increase of \$73.1 million.

The major changes are:

- an increase of \$63.2 million in assessed contributions to the United Nations for peacekeeping operations;
- an increase of \$29.1 million to compensate for the effects of foreign inflation and currency exchange losses on the costs of operations abroad;
- an increase of \$9.4 million for Canada's membership costs in international organizations;
- an increase of \$5.8 million due to an increased share of employees' benefit costs; and
- a decrease of \$34.4 million primarily due to previous reduction initiatives.

Canadian International Development Agency

The Main Estimates for the Canadian International Development Agency are \$1,841.5 million, a net increase of \$111.7 million.

The major changes are:

- an increase of \$108 million for the program for Countries in Transition, Central and Eastern Europe and the former Soviet Union;
- an increase of \$11 million in statutory payments to the International Financial Institution Fund Accounts;
- a decrease of \$3 million in non-budgetary payments for the purpose of capital subscriptions in International Financial Institutions; and
- a decrease of \$2 million in the operating budget for Official Development Assistance programs.

Export Development Corporation

The Main Estimates for the Export Development Corporation are \$444.4 million, a net increase of \$15.6 million.

The major changes are:

- an increase of \$151 million in potential non-budgetary loans for China/Atomic Energy of Canada Limited (\$150 million) and Turkey/Atomic Energy of Canada Limited (\$1 million);
- a decrease of \$74 million in special non-budgetary loans for China/Northern Telecom (\$32 million); Romania/Atomic Energy of Canada Limited (\$38 million) and China (\$4 million);
- a decrease of \$48.4 million resulting from an equivalent increase in anticipated repayments under Canada Account loan agreements; and
- a decrease of \$13 million in the forecast loan disbursements for budgetary account loans. The 1995-96 amount included loans reprofiled from the previous year.

Health

Department

The budgetary Main Estimates for the Department of Health are \$1,576.8 million, a net decrease of \$6,922.9 million.

The major changes are:

- an increase of \$55 million for programs aimed at helping children, consistent with government priorities, including Brighter Futures, Aboriginal Head Start, Canada Prenatal Nutrition program and the Community Action program for Children;
- an increase of \$21 million for Non-Insured Health Benefits for status Indians and Inuit and other workload increases in Indian and Inuit health programs;
- an increase of \$19 million due to consolidating responsibilities and resources into the Pest Management Regulatory Agency;
- an increase of \$9 million relating to various initiatives such as the pay equity settlement for nursing, nutrition and dietetics, and occupational and physical therapy groups; the Long Range Strategic Accommodation Plan; and the Centres of Excellence for Women's Health;
- an increase of \$5 million for the construction costs of the Whitehorse General Hospital;

- a decrease of \$6,891 million due to the ending of provincial transfers under the *Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act, 1977*. The 1995 Budget announced its replacement by the Canada Health and Social Transfer, which is reported in the Estimates of the Department of Finance;
- a decrease of \$35 million related to reprofiling resources to be used in future years to fund Population Health strategies;
- a decrease of \$32 million due to implementing new cost recovery initiatives primarily in the area of evaluating drugs and medical devices;
- a decrease of \$29 million due to sunsetting funds for time-limited initiatives including the Tobacco Demand Reduction Strategy, the Family Violence initiative and other activities;
- a decrease of \$20 million due to completing construction of the Disease Control Centres in Ottawa and Winnipeg;
- a decrease of \$15 million primarily due to previous reduction initiatives; and
- a decrease of \$10 million due to transferring resources to Justice for administering the Drug Prosecution Fund.

Medical Research Council

The budgetary Main Estimates for the Medical Research Council are \$242.3 million, a net decrease of \$7.7 million.

The major changes are:

- a decrease of \$4 million primarily due to previous reduction initiatives; and
- a decrease of \$3 million due to the partial sunsetting of the Canadian Genome Analysis and Technology program.

Human Resources Development

Department

The budgetary Main Estimates for the Department of Human Resources Development are \$24,326.4 million, a net decrease of \$9,222 million.

The major changes are:

- an increase of \$753 million in Income Security statutory programs – Old Age Security, Guaranteed Income Supplement and Spouse's Allowance;
- an increase of \$122 million due to payments for interest relief, risk premiums payable to lenders and alternative payments to Québec and Northwest Territories under the Canada Student Loans program;

- an increase of \$33.4 million to fund redesigned technology through Service Delivery Vision, the purpose of which is to improve service to Canadians;
- an increase of \$32 million to fund the First Nations and Inuit Child Care Initiative (\$26 million), which provides new and upgraded child care spaces in Aboriginal communities and Child Care Visions (\$6 million), which supports innovations in child care;
- a decrease of \$9,460 million due to ending two provincial transfer programs: the Canada Assistance Plan and Established Programs Financing - Post Secondary Education. The 1995 Budget announced that these programs would be replaced in 1996-97 by the Canada Health and Social Transfer (CHST). The CHST is administered by the Department of Finance;
- a decrease of \$471.6 million primarily due to previous reduction initiatives;
- a decrease of \$84.8 million in the Atlantic Groundfish Strategy as a result of the expiry of some participants' eligibility to receive income support benefits;
- a decrease of \$61.7 million related to savings achieved through Unemployment Insurance investigation and control activities;
- a decrease of \$54.5 million for the Community Futures program as the program has been transferred from Human Resources Development to Industry Canada (\$12.1 million), Atlantic Canada Opportunities Agency (\$9.5 million), Federal Office of Regional Development – Quebec (\$13.8 million), Western Economic Diversification (\$18.2 million) and Transfer Payments to the Territorial Governments Program (\$0.9 million); and
- a decrease of \$32.6 million associated with the Income Security Program Redesign Project, which is a major business re-engineering initiative aimed at producing more efficient and cost-effective operations as well as improved service to clients.

Indian Affairs and Northern Development

Department

The Main Estimates for the Department of Indian Affairs and Northern Development are \$4,228.2 million, a net decrease of \$1,109 million.

The major changes are:

- an increase of \$128.5 million in Indian and Inuit Programming to support First Nations and Inuit in achieving their self-government, economic, educational, cultural, social and community development needs and aspirations; and to fulfil Canada's constitutional and statutory obligations and responsibilities to First Nations and Inuit people;

- an increase of \$25.5 million for settling and implementing comprehensive and specific claims;
- a decrease of \$1,216.4 million due to transferring the Payments to the Territorial Governments Program to the Department of Finance;
- a decrease of \$36.5 million in loans, primarily reflecting the reduced loan requirements of the Inuvialuit Regional Corporation; and
- a decrease of \$10.5 million in the Northern Affairs Program, primarily related to reducing Economic Development Agreements and the completion of projects under the Canada Infrastructure Works program.

Industry

Department

The Main Estimates for the Department of Industry are \$967.7 million, a net decrease of \$302.5 million.

The major changes are:

- an increase of \$74.5 million resulting from the government's *Building a More Innovative Economy* document for initiatives such as SchoolNet; Canadian Network for the Advancement of Research, Industry and Education Phase II (CANARIE); Canadian Tourism Commission; Canada Business Service Centres (CBSC); and the Canada Community Investment Plan (CCIP);
- an increase of \$27.8 million for adjustments in existing programs such as *Small Business Loans Act*, International Telecommunications Union and employee departure programs;
- an increase of \$12.1 million resulting from transferring the Community Futures program from Human Resources Development Canada;
- a decrease of \$211.8 million due to decreasing activity under the Canada Infrastructure Works program in Ontario;
- a decrease of \$77.5 million for adjustments in existing programs, sunseting initiatives and vote-netted revenue;
- a decrease of \$66.3 million due to decreasing activity under the MSAT and Techsource major capital projects;
- a decrease of \$55 million primarily due to previous reduction initiatives; and
- a decrease of \$6.3 million due to transferring Retail Food Inspection to Agriculture and Agri-Food Canada, *Tax Rebate Discounting Act* to National Revenue and funds for the Pan-American Games to Canadian Heritage.

Atlantic Canada Opportunities Agency

The budgetary Main Estimates for the Atlantic Canada Opportunities Agency are \$355 million, a net decrease of \$16.3 million.

The major changes are:

- an increase of \$15 million for the Business Development and Cooperation programs;
- an increase of \$9.5 million due to transferring the Community Futures program from Human Resources Development Canada;
- an increase of \$7 million for the Borden/Tormentine Redevelopment Initiative; and
- a decrease of \$47 million due to decreasing activity under the Canada Infrastructure Works program.

Canadian Space Agency

The budgetary Main Estimates for the Canadian Space Agency are \$226.9 million, a net decrease of \$74.9 million.

The major changes are:

- a decrease of \$51 million primarily due to previous reduction initiatives;
- a decrease of \$22 million due to completing the construction, testing and launching of RADARSAT I; and
- a decrease of \$3 million due to completing construction of the Space Centre at St. Hubert.

Enterprise Cape Breton Corporation

The budgetary Main Estimates for the Enterprise Cape Breton Corporation are \$11.2 million, a net decrease of \$6.3 million. The reduction is a result of the Corporation previously having a one-time increase in funding, sourced from the Atlantic Canada Opportunities Agency to address Cape Breton's high unemployment rate.

Federal Office of Regional Development – Québec

The budgetary Main Estimates for the Federal Office of Regional Development – Québec are \$369.2 million, a net decrease of \$102.1 million.

The major changes are:

- an increase of \$22 million in statutory payments under the *Small Business Loans Act*;
- an increase of \$13.8 million due to transferring the Community Futures program from Human Resources Development Canada;

- an increase of \$7.6 million subsequent to two new programs, namely the Special Fund for the Economic Development and Adjustment of Quebec Fishing Communities and the Innovation, Development of Entrepreneurship and Access program (IDEA), aimed at small businesses;
- a decrease of \$102.4 million due to decreasing activity under the Canada Infrastructure Works program;
- a decrease of \$24.2 million subsequent to completing a number of programs and reduced requirements of others; and
- a decrease of \$19 million primarily due to previous reduction initiatives.

National Research Council of Canada

The budgetary Main Estimates for the National Research Council of Canada are \$407.8 million, a net decrease of \$1.4 million.

The major changes are:

- an increase of \$2.3 million due to an increased share of employees' benefit costs; and
- a decrease of \$4 million primarily due to previous reduction initiatives.

Natural Sciences and Engineering Research Council

The budgetary Main Estimates for the Natural Sciences and Engineering Research Council are \$449.6 million, a net decrease of \$15.9 million.

The major changes are:

- an increase of \$1.3 million for Phase II of the Networks of Centres of Excellence program; and
- a decrease of \$17 million primarily due to previous reduction initiatives.

Social Sciences and Humanities Research Council

The budgetary Main Estimates for the Social Sciences and Humanities Research Council are \$91.2 million, a net decrease of \$5.7 million.

The major changes are:

- an increase of \$3.9 million for Phase II of the Networks of Centres of Excellence program; and
- a decrease of \$9.9 million primarily due to previous reduction initiatives.

Statistics Canada

The budgetary Main Estimates for Statistics Canada are \$422.9 million, a net increase of \$134.8 million.

The major changes are:

- an increase of \$131.8 million for the 1996 Censuses of Agriculture and Population;
- an increase of \$7.5 million for three major programs, namely the Preservation of Statistical programs, the Family Expenditure Survey, and Statistical Program Gaps, and miscellaneous adjustments;
- an increase of \$3.2 million due to an increased share of employees' benefit costs;
- a decrease of \$6.4 million primarily due to previous reduction initiatives; and
- a decrease of \$1.3 million due to winding down work on the 1991 Census of Population.

Western Economic Diversification

The budgetary Main Estimates for Western Economic Diversification are \$361.9 million, a net decrease of \$116.2 million.

The major changes are:

- an increase of \$55 million for refunds from repayable contributions;
- an increase of \$18.2 million due to transferring the Community Futures program from Human Resources Development Canada;
- an increase of \$17.4 million for reprofiling 1995-96 lapsing grants and contributions resources to 1996-97;
- an increase of \$7 million in statutory payments under the *Small Business Loans Act*;
- an increase of \$8.9 million for funding the Partnership Agreement and the Canada Business Service Centres;
- an increase of \$1.5 million for constructing and operating a small craft harbour on South Moresby Island, British Columbia;
- a decrease of \$135.2 million due to decreasing activity under the Canada Infrastructure Works program;
- a decrease of \$86.9 million primarily due to previous reduction initiatives; and
- a decrease of \$2 million for the department's contribution to Canadian Heritage for the Pan-American Games.

Justice

Department

The budgetary Main Estimates for the Department of Justice are \$451.6 million, a net increase of \$3.7 million.

The major changes are:

- an increase of \$19.9 million for the administration of the Drug Prosecution Fund, including \$10 million transferred from Health Canada;
- an increase of \$3.9 million for the Firearms Control program (including \$3.6 million not required in 1995-96 reprofiled into 1996-97);
- a decrease of \$8.3 million primarily due to previous reduction initiatives;
- a decrease of \$5 million due to reduced requirements for implementing the department's Information Management Technology program; and
- a decrease of \$5 million in the Aboriginal Justice initiative.

Commissioner for Federal Judicial Affairs

The budgetary Main Estimates for the Commissioner for Federal Judicial Affairs are \$215.9 million, a net increase of \$6.3 million. The major increase of \$6.7 million for judges' salaries, allowances and annuities is to allow for an increase in the number of judicial appointments as well as an increase in the overall average in the amount of pensions being paid to pensioners in accordance with the *Judges Act*.

Supreme Court of Canada

The budgetary Main Estimates for the Supreme Court of Canada are \$14.5 million, a net decrease of \$1.3 million. The major decrease of \$1 million is due to completing the 1995 Seventh International Appellate Judges and Sixth Commonwealth Chief Justices Conference.

National Defence

Department

The budgetary Main Estimates for the Department of National Defence are \$10,555 million, a net decrease of \$525 million.

The major changes are:

- an increase of \$15 million due to Emergency Preparedness Canada's transfer to National Defence;
- an increase of \$3 million due to an increased share of employees' benefit costs;

- a decrease of \$235 million due to personnel reductions;
- a decrease of \$190 million in capital expenditures;
- a decrease of \$116 million in other operating expenditures; and
- a decrease of \$2 million in grants and contributions reflecting declining contributions to NATO.

National Revenue

Department

The budgetary Main Estimates for National Revenue are \$2,204.2 million, a net increase of \$67.2 million.

The major changes are:

- an increase of \$42 million due to transferring the Children's Special Allowance payments from Human Resources Development Canada;
- an increase of \$27.8 million to implement a series of measures announced in the February 1995 Budget such as reporting requirements for the construction industry, elimination of tax deferral on business income, increase in corporate tax rate, changes to contribution limits for retirement savings plans, new requirements to file tax returns involving foreign transactions, a requirement for non-residents to pay withholding tax on Old Age Security payments, changes to Scientific Research and Experimental Development, tax shelter deductions and tax incentive for eligible Canadian films;
- an increase of \$22.6 million due to an increased share of employees' benefit costs;
- an increase of \$19 million to audit and collection activities;
- an increase of \$9 million to offset cost increases in paper, printing and postage;
- an increase of \$8 million due to transferring the eligibility component of the Child Tax Benefit program and the Children's Special Allowance payments program from Human Resources Development Canada;
- an increase of \$3 million in major capital funding approved for renovating Customs facilities;
- a decrease of \$54.5 million primarily due to previous reduction initiatives; and
- a decrease of \$5.8 million in the resource level approved for Anti-Smuggling Initiatives.

Natural Resources

Department

The Main Estimates for the Department of Natural Resources are \$589 million, a net decrease of \$318.5 million.

The major changes are:

- an increase of \$4.3 million relating to implementing Aboriginal Land Claim Agreements;
- an increase of \$3.2 million due to an increased share of employees' benefit costs;
- an increase of \$2.4 million in Green Plan funds;
- an increase of \$1.4 million in funding the National Biotechnology Strategy Fund;
- a decrease of \$171.6 million due to the Hibernia Development Project, reflecting the fact the government made its final payment in October 1995;
- a decrease of \$64.6 million in Forestry and Mineral Development Agreements;
- a decrease of \$59.8 million primarily due to previous reduction initiatives;
- a decrease of \$24 million in statutory payments resulting from adjustments related to the Interprovincial Pipeline;
- a decrease of \$4.6 million in major capital projects; and
- a decrease of \$4 million in statutory payments resulting from adjustments to the Canada-Nova Scotia and Canada-Newfoundland Offshore Development Funds and the Nova Scotia and Newfoundland Offshore Revenue Accounts.

Atomic Energy Control Board

The budgetary Main Estimates for the Atomic Energy Control Board are \$43.9 million, a net increase of \$1.9 million. The increase is due to the study of CANDU 9 engineering designs.

Atomic Energy of Canada Limited

The budgetary Main Estimates for Atomic Energy of Canada Limited are \$174.1 million, a net increase of \$1.6 million. The major increase of \$1.7 million in nuclear Research and Development (R&D) program funding reflects an escalation adjustment to the CANDU Owners Group's jointly funded R&D programs, in accordance with the agreement.

Parliament

House of Commons

The budgetary Main Estimates for the House of Commons are \$216.5 million, a net decrease of \$7.6 million.

The major changes are:

- an increase of \$1.5 million due to an increased share of employees' benefit costs;
- a decrease of \$4.5 million in the House's cost for the members' pension plan;
- a decrease of \$1.8 million due to streamlining operations and reducing overhead as set out in the Outlook on Program Priorities and Expenditures document;
- a decrease of \$1.5 million due to transferring the Public Information Office and Parliamentary Guide program to the Library of Parliament; and
- a decrease of \$1.2 million due to the partial pay back of the one-time cost for Phase III of the OASIS Network Upgrade Project.

Library of Parliament

The budgetary Main Estimates for the Library of Parliament are \$17 million, a net increase of \$1.2 million.

The major changes are:

- an increase of \$1.5 million due to transferring the Public Information Office and Parliamentary Guide program from the House of Commons;
- an increase of \$0.2 million due to an increased share of employees' benefit costs;
- a decrease of \$0.4 million primarily due to voluntary participation in general government initiatives to reduce expenditures;
- a decrease of \$0.2 million due to transferring the Information Systems Unit to the House of Commons.

Privy Council

Department

The budgetary Main Estimates for the Privy Council are \$71.6 million, a net decrease of \$3.8 million.

The major changes are:

- an increase of \$5 million for managing matters related to federal-provincial relations;

- an increase of \$0.5 million due to an increased share of employees' benefit costs;
- a decrease of \$6.4 million in requirements for Commissions of Inquiry; and
- a decrease of \$2.9 million primarily due to previous reduction initiatives.

Canadian Centre for Management Development

The budgetary Main Estimates for the Canadian Centre for Management Development are \$17.6 million, a net increase of \$6.8 million. The major increase of \$6.8 million is primarily due to a technical change in the method of reporting revenue starting in 1996-1997.

Chief Electoral Officer

The budgetary Main Estimates for the Chief Electoral Officer are \$23.8 million, a net increase of \$1.1 million. The major increase of \$1.2 million relates to training newly appointed Returning Officers.

Public Works and Government Services

Department

The budgetary Main Estimates for the Department of Public Works and Government Services are \$2,058.4 million, a net decrease of \$128.8 million.

The major changes are:

- an increase of \$19 million as a result of the approval of the National Investment Strategy and change in project cash flows;
- an increase of \$8 million for transition costs of the Translation Bureau Revolving Fund;
- an increase of \$6 million to cover the Queens Quay West Land Corporation for a subsidy payment to the Harbourfront Centre;
- a decrease of \$115 million primarily due to previous reduction initiatives such as departmental efficiency reviews, the merger of Public Works Canada and Supply and Services Canada, and Program Review I reductions; and
- a decrease of \$47 million in funding due to cancelling the Public Service Compensation system and reprofiling other projects to future fiscal years.

Canada Mortgage and Housing Corporation

The Main Estimates for the Canada Mortgage and Housing Corporation are \$1,701.9 million, a net decrease of \$181.4 million.

The major changes are:

- a decrease of \$128.6 million in non-budgetary funding due to an increase in the Corporation's repayments of loans to the Consolidated Revenue Fund;
- a decrease of \$42.2 million primarily due to previous reduction initiatives; and
- a decrease of \$10.6 million to reflect a reduction in costs due to declining interest rates.

Solicitor General

Correctional Service

The budgetary Main Estimates for Correctional Service are \$1,092.3 million, a net increase of \$15.8 million.

The major changes are:

- an increase of \$19.8 million for implementing the National Capital and Accommodation Plan including various measures related to managing offenders;
- an increase of \$7.8 million due to an increased share of employees' benefit costs;
- an increase of \$5.1 million in payments to employees following the pay equity settlement for the nursing, occupational and physiotherapy, and home economics groups;
- a decrease of \$9.9 million primarily due to previous reduction initiatives;
- a decrease of \$5.9 million in transitional costs for the operations of new facilities for federally sentenced women; and
- a decrease of \$1.1 million in the net cash requirement for operating the CORCAN Revolving Fund.

Royal Canadian Mounted Police

The budgetary Main Estimates for the Royal Canadian Mounted Police are \$1,201 million, a net decrease of \$6.3 million.

The major changes are:

- an increase of \$10.4 million related to pension adjustments;
- an increase of \$10 million for constructing a new division headquarters building in Edmonton;

- an increase of \$3 million to implement the bilingualism bonus;
- a decrease of \$18.3 million primarily due to previous reduction initiatives;
- a decrease of \$8 million due to terminating the peacekeeping operations in Haiti; and
- a decrease of \$3 million to reflect the termination of funding for NCR Laboratory – Phase 2.

Transport

Department

The budgetary Main Estimates for the Department of Transport are \$1,741 million, a net decrease of \$64.2 million.

The major changes are:

- an increase of \$689 million due to a change in treatment of the Air Transportation tax revenues, which are no longer credited directly against departmental expenditures;
- an increase of \$78 million for transition payments as a result of eliminating the *Atlantic Region Freight Assistance Act* and the *Maritime Freight Rates Act* as announced in the February 1995 Budget;
- an increase of \$8 million due to transferring the Grain Transportation Agency Administrator to Transport Canada;
- a decrease of \$549 million due to transferring the Canadian Coast Guard to the Department of Fisheries and Oceans;
- a decrease of \$192 million primarily due to previous reduction initiatives related to:
 - Program Review initiatives such as implementing the National Airports Policy and
 - departmental initiatives to increase revenues such as introducing the new overflight fee announced in the February 1995 Budget;
- a decrease of \$40 million for payments to VIA Rail primarily due to previous years' Budget cuts;
- a decrease of \$25 million for payments to Marine Atlantic as a result of rationalizing service levels (including transferring a service to the province of Newfoundland), vessel rescheduling, reduced administration costs and greater cost recovery;
- a decrease of \$21 million due to transferring Arctic A airports to the Government of the Northwest Territories; and
- a decrease of \$4 million for payments to pilotage authorities.

National Transportation Agency

The budgetary Main Estimates for the National Transportation Agency are \$32 million, a net decrease of \$677.6 million.

The major changes are:

- a decrease of \$559 million in statutory payments to railway companies under the *Western Grain Transportation Act* due to eliminating the Western Grain Transportation subsidy, as announced in the February 1995 Budget;
- a decrease of \$90 million in statutory payments to railway, marine and trucking companies under the *Atlantic Region Freight Assistance Act* due to eliminating this subsidy, as announced in the February 1995 Budget;
- a decrease of \$13 million in statutory payments to railway companies under the *National Transportation Act, 1987* to reflect the elimination of this subsidy;
- a decrease of \$9 million in statutory payments to railway, marine and trucking companies under the *Maritime Freight Rates Act* due to eliminating this subsidy, as announced in the February 1995 Budget; and
- a decrease of \$5 million primarily due to previous reduction initiatives.

Treasury Board

Secretariat

The budgetary Main Estimates for the Treasury Board Secretariat are \$1,432.3 million, a net increase of \$160.9 million.

The major changes are:

- an increase of \$200 million for contributions under the new *Special Retirement Arrangements Act* associated with the Early Retirement Initiative;
- an increase of \$10 million for establishing a central vote to assist departments with the cost of retraining employees who have been, or will be, declared surplus;
- a decrease of \$44.2 million to reflect reduced costs for insurance premiums in the Contributions to Insurance Plans Program; and
- a decrease of \$4.9 million primarily due to previous reduction initiatives.

Veterans Affairs

Department

The budgetary Main Estimates for the Department of Veterans Affairs are \$1,939.1 million, a net decrease of \$58.7 million.

The major changes are:

- a net increase of \$7.4 million due to inflationary adjustments in disability pensions under existing legislation;
- a net decrease of \$40.3 million in War Veterans Allowances due to a decline in the number of eligible clients;
- a net decrease of \$13.9 million in capital contributions to provinces in accordance with transfer agreements for departmental institutions;
- a net decrease of \$6 million in other purchased health services due to efficiency measures and improved client delivery; and
- a decrease of \$5.5 million in the Veterans Independence program due to focusing program delivery on client needs.

Société canadienne d'hypothèques et de logement

Le Budget des dépenses principal de la Société canadienne d'hypothèques et de logement s'élève à 1 701,9 millions de dollars, soit une diminution nette de 181,4 millions de dollars.

Voici les principaux changements :

- diminution de 128,6 millions de dollars au titre du financement non budgétaire, en raison de la hausse des remboursements des prêts de la Société;
- diminution de 42,2 millions de dollars en raison principalement de mesures de réduction antérieures;
- diminution de 10,6 millions de dollars qui tient compte de la réduction des coûts attribuable à la baisse des taux d'intérêt.

- diminution de 9 millions de dollars des paiements législatifs versés aux compagnies de chemin de fer, maritime et de camionnage en vertu de la *Loi sur les taux de transport des marchandises dans les provinces Maritimes*, suite à l'élimination de cette subvention dans le budget de février 1995;
- diminution de 5 millions de dollars en raison principalement de mesures de réduction antérieures.

Travaux publics et Services gouvernementaux

Ministère

Le budgétaire du Budget des dépenses principal du ministère des Travaux publics et des Services gouvernementaux s'élève à 2 058,4 millions de dollars, soit une diminution nette de 128,8 millions de dollars.

Voici les principaux changements :

- augmentation de 19 millions de dollars par suite de l'approbation de la Stratégie nationale d'investissement et en raison de changements aux mouvements de trésorerie du projet;
- augmentation de 8 millions de dollars pour les coûts de transition du Fonds renouvelable du Bureau de la traduction;
- augmentation de 6 millions de dollars au titre d'un crédit de paiement en faveur de la Queens Quay West Land Corporation, aux fins du versement d'une subvention au Harbournfront Centre;
- diminution de 15 millions de dollars en raison principalement de mesures de réduction antérieures, telles que les examens de l'efficacité du ministère, la fusion de Travaux publics Canada et d'Approuvisionnements et Services Canada, de même que d'autres mesures découlant de la phase I de l'Examen des programmes;
- diminution de 47 millions de dollars au titre du financement, suite à l'annulation du Système de rémunération de la fonction publique et au report d'autres projets à des exercices financiers prochains.

- augmentation de 8 millions de dollars reliée au transfert de l'Office du transport du grain à Transports Canada;
 - diminution de 549 millions de dollars résultant du transfert de la Garde côtière canadienne au ministère des Pêches et Océans;
 - diminution de 192 millions de dollars en raison principalement de mesures de réduction antérieures liées à :
 - l'Examen des programmes, telles que la mise en oeuvre de la politique sur les aéroports nationaux,
 - l'accroissement des recettes, telles que l'adoption de frais de survol annoncés dans le budget de février 1995;
 - diminution de 40 millions de dollars pour les paiements à VIA Rail, due principalement aux coupures prévues dans les budgets précédents;
 - diminution de 25 millions de dollars pour les paiements à Marine Atlantique, par suite de la rationalisation des niveaux de service (y compris le transfert d'un service à la province de Terre-Neuve), le rééchelonnement des navires, la baisse des frais d'administration et un plus grand recouvrement des coûts;
 - diminution de 21 millions de dollars suite au transfert des aéroports Arctique «A» au gouvernement des Territoires du Nord-Ouest;
 - diminution de 4 millions de dollars des paiements aux administrations de pilotage.
- Office national des transports**
- Le budgetaire du Budget des dépenses principal de l'Office national des transports s'élève à 32 millions de dollars, ce qui représente une diminution nette de 677,6 millions de dollars.
- Voici les principaux changements :
- diminution de 559 millions de dollars des paiements législatifs versés aux compagnies de chemin de fer en vertu de la *Loi sur le transport du grain de l'Ouest*, suite à l'élimination de cette subvention dans le budget de février 1995;
 - diminution de 90 millions de dollars des paiements législatifs versés aux compagnies de chemin de fer, maritimes et de camionnage en vertu de la *Loi sur les subventions au transport des marchandises dans la Région atlantique*, suite à l'élimination de cette subvention dans le budget de février 1995;
 - diminution de 13 millions de dollars des paiements législatifs versés aux compagnies de chemin de fer en vertu de la *Loi de 1987 sur les transferts nationaux*, suite à l'élimination de cette subvention;

- L'augmentation de 78 millions de dollars pour les paiements de transition faits par suite de l'élimination de la Loi sur les subventions au transport des marchandises dans la Région atlantique, et de la Loi sur les taux de transport des marchandises dans les provinces Maritimes, annoncée dans le budget de février 1995;
 - augmentation de 689 millions de dollars liée au changement dans la comptabilisation des recettes de la taxe sur le transport aérien, qui n'abaissent plus directement les dépenses du ministère;
 - L'augmentation de 78 millions de dollars pour les paiements de transition faits par suite de l'élimination de la Loi sur les subventions au transport des marchandises dans la Région atlantique, et de la Loi sur les taux de transport des marchandises dans les provinces Maritimes, annoncée dans le budget de février 1995;
- Voici les principaux changements :
- Le budgetaire du Budget des dépenses principal du ministère des Transports s'élève à 1 741 millions de dollars, ce qui représente une diminution nette de 64,2 millions de dollars.

Transports
Ministère

- diminution de 3 millions de dollars résultant de la fin du financement du projet de Laboratoire RCN - étape 2.
 - diminution de 8 millions de dollars résultant de la cessation des opérations de maintien de la paix en Haïti;
 - diminution de 18,3 millions de dollars en raison principalement de mesures de réduction antérieures;
 - augmentation de 3 millions de dollars pour la prime au bilinguisme;
 - augmentation de 10 millions de dollars pour la construction d'un nouveau quartier général de division à Edmonton;
 - augmentation de 10,4 millions de dollars pour des rajustements de pensions;
- Voici les principaux changements :
- Le budgetaire du Budget des dépenses principal de la Gendarmerie royale du Canada s'élève à 1 201 millions de dollars, ce qui représente une diminution nette de 6,3 millions de dollars.

Gendarmerie royale du Canada

- diminution de 1,1 million de dollars des besoins de trésorerie nets pour les opérations du Fonds renouvelable de CORCAN.
- diminution de 5,9 millions de dollars des frais de transition liés à l'administration de nouveaux établissements de détention pour les femmes;
- diminution de 9,9 millions de dollars en raison principalement de mesures de réduction antérieures;

- diminution de 29 millions de dollars attribuable à la temporisation du financement de plusieurs activités, notamment la Stratégie de réduction de la demande de tabac, les initiatives concernant la violence familiale et autres;
 - diminution de 20 millions de dollars attribuable à l'achèvement des travaux de construction des centres de lutte contre la maladie d'Ottawa et de Winnipeg;
 - diminution de 15 millions de dollars en raison principalement de mesures de réduction antérieures;
 - diminution de 10 millions de dollars attribuable au transfert du Fonds des poursuites judiciaires liées aux stupéfiants à Justice Canada.
- Voici les principaux changements :
- augmentation de 19,8 millions de dollars pour la mise en oeuvre du Plan national en matière d'immobilisations et de logement, y compris diverses mesures liées à la gestion des délinquants;
 - augmentation de 7,8 millions de dollars en raison d'une hausse de la part du financement des avantages sociaux des employés;
 - augmentation de 5,1 millions de dollars des paiements aux employés en versements d'équité salariale aux groupes de sciences infirmières, ergothérapie et physiothérapie et de sciences domestiques;

Solliciteur général Service correctionnel

- Le budgetaire du Budget des dépenses principal du Service correctionnel du Canada est de 1 092,3 millions de dollars, soit une augmentation nette de 15,8 millions de dollars.
- Voici les principaux changements :
- diminution de 4 millions de dollars en raison principalement de mesures de réduction antérieures;
 - diminution de 3 millions de dollars attribuable à la temporisation partielle du Programme canadien de technologie et d'analyse du génome.
- Le budgetaire du Budget des dépenses principal du Conseil de recherches médicales du Canada s'élève à 242,3 millions de dollars, ce qui représente une diminution nette de 7,7 millions de dollars.

Conseil de recherches médicales du Canada

- diminution de 54,5 millions de dollars en raison principalement de mesures de réduction antérieures;
- diminution de 5,8 millions des ressources approuvées pour les initiatives de lutte contre la contrebande.

Santé

Ministère

Le budgétaire du Budget des dépenses principal du ministère de la Santé s'élève à 1 576,8 millions de dollars, ce qui représente une diminution nette de 6 922,9 millions de dollars. Voici les principaux changements :

- augmentation de 55 millions de dollars du financement des programmes d'aide aux enfants, conformément aux priorités du gouvernement, ce qui comprend Grandir Ensemble, l'aide préscolaire aux Autochtones, le Programme canadien de nutrition prénatale et le Programme d'action communautaire pour les enfants;
- augmentation de 21 millions de dollars au titre des Services de santé non assurés des Indiens inscrits et des Inuit et en raison de l'augmentation de la charge de travail dans les programmes de soins de santé des Indiens et des Inuit;
- augmentation de 19 millions de dollars pour la consolidation des ressources et des responsabilités de l'Agence réglementaire de la lutte antiparasitaire;
- augmentation de 9 millions de dollars pour diverses mesures, dont les paiements d'équité salariale aux groupes des soins infirmiers, de nutrition et diététique et de thérapie de groupe; pour le plan d'aménagement stratégique à long terme; et pour les centres d'excellence pour la santé des femmes;
- augmentation de 5 millions de dollars liée aux coûts de construction de l'Hôpital général de Whitehorse;
- diminution de 6 891 millions de dollars en raison de l'abolition des paiements versés aux provinces en vertu de la Loi de 1977 sur les accords fiscaux entre le gouvernement fédéral et les provinces et sur les contributions fédérale en matière d'enseignement post-secondaire et de santé, dont le remplacement par le Transfert canadien en matière de santé et de programmes sociaux a été annoncé dans le Budget de 1995 et qui figure dans le Budget des dépenses du ministère des Finances;
- diminution de 35 millions de dollars liée au report des ressources nécessaires aux années ultérieures pour les Stratégies d'amélioration de la santé de la population;
- diminution de 32 millions de dollars pour la mise en place d'initiatives de recouvrement de coûts, principalement pour les activités liées à l'évaluation des médicaments et des dispositifs médicaux;

Le budgetaire du Budget des dépenses principal d'Energie atomique du Canada limitée s'élève à 174,1 millions de dollars, ce qui représente une augmentation nette de 1,6 million de dollars. La principale augmentation de 1,7 million de dollars pour le Programme de recherche et développement nucléaire comprend un rajustement d'indexation du Programme de financement conjoint de R&D du Groupe des Propriétaires de CANDU, selon l'entente de financement.

Revenu national

Ministère

Le budgetaire du Budget des dépenses principal du ministère du Revenu national s'établit à 2 204,2 millions de dollars, soit une augmentation nette de 67,2 millions de dollars.

Voici les principaux changements :

- augmentation de 42 millions de dollars, représentant le montant du crédit législatif associé au transfert, de Développement des ressources humaines Canada, de la responsabilité et des pouvoirs liés aux allocations spéciales pour enfants;
- augmentation de 27,8 millions de dollars pour mettre en oeuvre une série de mesures annoncées dans le budget de février 1995, comme l'information exigée de l'industrie de la construction, l'élimination du report de l'impôt sur le revenu des sociétés, l'augmentation du taux de l'impôt sur le revenu des sociétés, le changement des plafonds de cotisations aux régimes d'épargne-retraite, les nouvelles exigences de déclaration du revenu concernant les transactions étrangères, l'obligation pour les non-résidents de payer une retenue d'impôt sur les paiements de sécurité de la vieillesse, les changements relatifs au crédit d'impôt pour la recherche scientifique et le développement expérimental, les abris fiscaux et les stimulants fiscaux pour les films canadiens admissibles;
- augmentation de 22,6 millions de dollars en raison d'une hausse de la part du financement des avantages sociaux des employés;
- augmentation de 19 millions de dollars pour les activités de vérification et de recouvrement;
- augmentation de 9 millions de dollars pour compenser l'augmentation du coût du papier, de l'impression et de la poste;
- augmentation de 8 millions de dollars pour l'administration du volet admissibilité du Programme de prestations fiscales pour enfants et du Programme d'allocations spéciales pour enfants, qui relevaient auparavant de Développement des ressources humaines Canada;
- augmentation de 3 millions de dollars pour le financement d'un grand projet d'immobilisations approuvé pour la rénovation des installations des douanes;

Le Budget des dépenses principal du ministère des Ressources naturelles est de 589 millions de dollars, soit une diminution nette de 318,5 millions de dollars.

Voici les principaux changements :

- augmentation de 4,3 millions de dollars liée à la mise en oeuvre d'accords sur les revendications territoriales des Autochtones;
- augmentation de 3,2 millions de dollars en raison d'une hausse de la part du financement des avantages sociaux des employés;
- augmentation de 2,4 millions de dollars des fonds affectés au Plan vert;
- augmentation de 1,4 million de dollars du financement du Fonds de la Stratégie nationale en matière de biotechnologie;
- diminution de 171,6 millions de dollars en rapport avec le Projet de développement Hibernia, suite au versement final du gouvernement, effectué en octobre 1995;
- diminution de 64,6 millions de dollars dans les accords d'aménagement forestiers et miniers;
- diminution de 59,8 millions de dollars en raison principalement de mesures de réduction antérieures;
- diminution de 24 millions de dollars des paiements législatifs résultant de rajustements à Interprovincial Pipeline;
- diminution de 4,6 millions de dollars des fonds pour des grands projets d'immobilisations;
- diminution de 4 millions de dollars des paiements législatifs résultant de rajustements au Fonds Canada-Nouvelle-Ecosse de développement extracôtièr, au Compte Nouvelle-Ecosse et au Compte Terre-Neuve des recettes extracôtières.

Commission de contrôle de l'énergie atomique

Le budgetaire du Budget des dépenses principal de la Commission de contrôle de l'énergie atomique s'élève à 43,9 millions de dollars, ce qui représente une augmentation nette de 1,9 million de dollars. L'augmentation est due à l'étude des modèles d'ingénierie du réacteur CANDU 9.

Le budgetaire du Budget des dépenses principal de Condition féminine Canada - Bureau de la coordonnatrice s'élève à 16,6 millions de dollars, soit une augmentation nette de 1,3 million de dollars attribuable au transfert des fonctions de recherche du Conseil consultatif canadien sur la situation de la femme.

Pêches et Océans

Ministère

Le budgetaire du Budget des dépenses principal du ministère des Pêches et des Océans s'élève à 1 323,5 millions de dollars, ce qui représente une augmentation nette de 427 millions de dollars. Voici les principaux changements :

- augmentation de 548,8 millions de dollars attribuable à l'intégration des opérations et de la flotte de la Garde côtière canadienne au sein du ministère des Pêches et des Océans, suite à l'Examen des programmes. Cette augmentation tient compte des ressources des services intégrés préalablement fournis à la Garde côtière canadienne par Transports Canada (43 millions de dollars);
- augmentation de 7,5 millions de dollars en raison d'une hausse du partage des coûts liés aux avantages sociaux des employés;
- augmentation de 1,1 million de dollars pour diverses initiatives du Plan vert du Canada; diminution de 106,3 millions de dollars attribuable à une variation des liquidités requises pour la Stratégie du poisson de fond de l'Atlantique;
- diminution de 22 millions de dollars en raison principalement de mesures de réduction antérieures;
- diminution de 4 millions de dollars attribuable à la fin de l'entente Canada-Nouveau Brunswick sur le développement économique et régional pour le développement des pêches récréatives.

Office national du film

Le budgetaire du Budget des dépenses principal de l'Office national du film s'élève à 65,2 millions de dollars, ce qui représente une diminution nette de 10,7 millions de dollars.

Voici les principaux changements :

- diminution de 8,2 millions de dollars en raison principalement de mesures de réduction antérieures;
- diminution de 2,5 millions de dollars découlant de la suppression d'un fonds d'investissement spécial.

Bibliothèque nationale

Le budgetaire du Budget des dépenses principal de la Bibliothèque nationale s'élève à 31,5 millions de dollars, ce qui représente une diminution nette de 2,8 millions de dollars.

Voici les principaux changements :

- diminution de 1,6 million de dollars en raison principalement de mesures de réduction antérieures;
- diminution de 1,1 million de dollars en raison de la temporarisation du projet de modernisation des systèmes de la Bibliothèque nationale.

Commission de la fonction publique

Le budgetaire du Budget des dépenses principal de la Commission de la fonction publique s'élève à 113,3 millions de dollars, ce qui représente une diminution nette de 9,3 millions de dollars.

Voici les principaux changements :

- augmentation de 1,1 million de dollars en raison de la hausse de la part des coûts liés aux avantages sociaux des employés;
- augmentation de 1 million de dollars pour le Programme des initiatives de mesures spéciales;
- diminution de 8,5 millions de dollars en raison principalement de mesures de réduction antérieures;
- diminution de 1,2 million de dollars liée à la baisse des inscriptions à la formation linguistique.

Musée canadien des civilisations

Le budgetaire du Budget des dépenses principal du Musée canadien des civilisations s'élève à 44,1 millions de dollars, ce qui représente une diminution nette de 2,1 millions de dollars. Le principal changement est une diminution de 2,2 millions de dollars qui découle surtout des initiatives précédentes en matière de réductions.

Conseil de la radiodiffusion et des télécommunications canadiennes

Le budgetaire du Budget des dépenses principal du Conseil de la radiodiffusion et des télécommunications canadiennes s'élève à 3,3 millions de dollars, ce qui représente une diminution nette de 18 millions de dollars.

Voici les principaux changements :

- diminution de 16,7 millions de dollars en raison de la décision de recourir à la méthode du crédit net pour certains droits de licence de radiodiffusion;
- diminution de 1,2 million de dollars en raison principalement de mesures de réduction antérieures.

Archives nationales du Canada

Le budgetaire du Budget des dépenses principal des Archives nationales du Canada s'élève à 49,8 millions de dollars, ce qui représente une diminution nette de 8,5 millions de dollars.

Voici les principaux changements :

- diminution de 4,5 millions de dollars des besoins de liquidités en raison de l'achèvement du projet de locaux des Archives à Gatineau (Québec);
- diminution de 3,6 millions de dollars en raison principalement de mesures de réduction antérieures.

Commission des champs de bataille nationaux

Le budgetaire du Budget des dépenses principal de la Commission des champs de bataille nationaux s'élève à 2,3 millions de dollars, ce qui représente une diminution nette de 2,5 millions de dollars attribuable à la cessation de subventions provisoires versées à titre gracieux aux municipalités en remplacement d'impôts.

Commission de la capitale nationale

Le budgetaire du Budget des dépenses principal de la Commission de la capitale nationale s'élève à 76,2 millions de dollars, ce qui représente une diminution nette de 6,7 millions de dollars en raison principalement de mesures de réduction antérieures.

Société de développement de l'industrie cinématographique canadienne

Le budgetaire du Budget des dépenses principal de la Société de développement de l'industrie cinématographique canadienne s'élève à 91,3 millions de dollars, ce qui représente une diminution nette de 18,5 millions de dollars en raison principalement de mesures de réduction antérieures.

Le budgetaire du Budget des dépenses principal de la Société Radio-Canada s'élève à 963,2 millions de dollars, ce qui représente une diminution nette de 101,5 millions de dollars en raison principalement de mesures de réduction antérieures, dont une réduction de 50 millions annoncée dans le budget de 1993 et une réduction de 52,9 millions prévue suite à des décisions découlant de l'Examen des programmes introduite dans le budget de 1995.

Société Radio-Canada

- diminution de 2 millions de dollars en raison principalement de mesures de réduction antérieures.
- diminution de 3,1 millions de dollars à la suite du transfert, à Patrimoine canadien, des contributions annuelles aux écoles nationales;

Voici les principaux changements :

Le budgetaire du Budget des dépenses principal du Conseil des Arts du Canada s'élève à 90,8 millions de dollars, ce qui représente une diminution nette de 5,1 millions de dollars.

Conseil des Arts du Canada

- diminution de 65,4 millions de dollars en raison principalement de mesures de réduction antérieures, dont une réduction de 37,3 millions de dollars découlant de l'Examen des programmes et une réduction de 28,1 millions annoncée dans le budget de 1993;
- diminution de 3,5 millions de dollars découlant de la réduction du financement d'initiatives d'infrastructures culturelles prévues dans des ententes conclues avec les gouvernements du Québec et de l'Alberta;
- diminution de 2,6 millions de dollars en raison de l'achèvement du Programme de développement South Moresby de Parcs Canada;
- diminution de 1,9 million de dollars des besoins de liquidités en ce qui concerne le Fonds renouvelable Unité d'entreprise (Sources thermales) de Parcs Canada.

- augmentation de 3,1 millions de dollars en raison d'un transfert de fonds en provenance du Conseil des Arts du Canada pour les écoles nationales (ballet, cirque, théâtre);
 - augmentation de 5,9 millions de dollars pour le financement des Jeux panaméricains qui auront lieu à Winnipeg en 1999;
 - augmentation de 7,4 millions de dollars pour l'acquisition de terres pour le Parc national des Îles Gullf;
 - augmentation de 9,9 millions de dollars représentant le changement des mouvements de trésorerie liés au programme de la gestion scolaire réalisé dans le cadre de l'activité Langues officielles;
- Voici les principaux changements :

Le Budget des dépenses principal du ministère du Patrimoine canadien s'élève à 918 millions de dollars; ce qui représente une diminution nette de 48,8 millions de dollars.

Ministère Patrimoine canadien

- diminution de 0,2 million de dollars due au transfert de la Sous-section des systèmes d'information à la Chambre des communes.
 - diminution de 0,4 million de dollars en raison principalement de la participation volontaire à des mesures générales de réduction des dépenses;
 - augmentation de 0,2 million de dollars en raison d'une hausse de la part du financement des avantages sociaux des employés;
 - augmentation de 1,5 million de dollars due au transfert du Bureau d'information publique et du Programme des guides parlementaires, qui relevaient de la Chambre des communes;
- Voici les principaux changements :

Le budgetaire du Budget des dépenses principal de la Bibliothèque du Parlement s'élève à 17 millions de dollars, soit une augmentation nette de 1,2 million de dollars.

Bibliothèque du Parlement

- diminution de 1,5 million de dollars en raison du transfert du Bureau d'information publique et du Programme des guides parlementaires à la Bibliothèque du Parlement;
- diminution de 1,2 million de dollars en raison du remboursement partiel du coût unique correspondant à la phase III du Projet de modernisation du réseau OASIS.

- augmentation de 3,9 millions de dollars à l'égard du Programme de contrôle des armes à feu (y compris le report à 1996-1997 de fonds de 3,6 millions de dollars non requis en 1995-1996);
 - diminution de 8,3 millions de dollars en raison principalement de mesures de réduction antérieures;
 - diminution de 5 millions de dollars découlant de la diminution des besoins liés à la mise en oeuvre du programme de gestion de l'information du Ministère;
 - diminution de 5 millions de dollars pour l'Initiative Justice autochtone.
- Le budgetaire du Budget des dépenses principal du Bureau du Commissaire à la magistrature fédérale est de 215,9 millions de dollars, soit une augmentation nette de 6,3 millions de dollars. La principale augmentation de 6,7 millions de dollars pour les salaires, les indemnités et les pensions des juges s'explique par l'accroissement du nombre des nominations de même qu'une hausse de la moyenne générale des pensions versées aux bénéficiaires conformément à la *Loi sur les juges*.
- Le budgetaire du Budget des dépenses principal de la Cour suprême du Canada est de 14,5 millions de dollars, soit une diminution nette de 1,3 million de dollars. La principale diminution de 1 million de dollars s'explique par la conclusion des travaux, en 1995, de la Septième conférence internationale des juges de cours d'appel et de ceux de la Sixième conférence des juges en chef du Commonwealth.

Chambre des communes

Parlement

Le budgetaire du Budget des dépenses principal de la Chambre des communes s'élève à 216,5 millions de dollars, soit une diminution nette de 7,6 millions de dollars.

Voici les principaux changements :

- augmentation de 1,5 million de dollars en raison d'une hausse de la part du financement des avantages sociaux des employés;
- diminution de 4,5 millions de dollars des coûts du régime de pension des députés;
- diminution de 1,8 million de dollars en raison de la rationalisation des opérations et de la réduction des frais généraux, conformément au document intitulé «Aperçu de l'ordre des priorités des programmes et des dépenses»;

Le budgetaire du Budget des dépenses principal du ministère de la Diversification de l'économie de l'Ouest canadien s'élève à 361,9 millions de dollars, ce qui représente une diminution nette de 116,2 millions de dollars.

Voici les principaux changements :

- augmentation de 55 millions de dollars pour le remboursement des contributions remboursables;
- augmentation de 18,2 millions de dollars découlant du transfert du programme Développement des collectivités, qui relevait de Développement des ressources humaines Canada;
- augmentation de 17,4 millions de dollars pour le report de fonds périmés en subventions et contributions de 1995-1996 à 1996-1997;
- augmentation de 7 millions de dollars pour les obligations législatives découlant de la *Loi sur les prêts aux petites entreprises*;
- augmentation de 8,9 millions de dollars pour le financement des ententes de partenariat et des Centres de services aux entreprises du Canada;
- augmentation de 1,5 million de dollars en vue de la construction et de l'exploitation d'un port pour petits bateaux sur l'Île South Moreby (Colombie-Britannique);
- diminution de 135,2 millions de dollars découlant du ralentissement des activités des Travaux d'Infrastructure Canada;
- diminution de 86,9 millions de dollars en raison principalement de mesures de réduction antérieures;
- diminution de 2 millions de dollars de la contribution à Patrimoine canadien pour les Jeux panaméricains.

Justice

Ministère

Le budgetaire du Budget des dépenses principal du ministère de la Justice s'élève à 451,6 millions de dollars, soit une augmentation nette de 3,7 millions de dollars.

Voici les principaux changements :

- augmentation de 19,9 millions de dollars au titre de l'administration du Fonds des poursuites en matière de drogues, dont en transfert de 10 millions de dollars de Santé Canada;

Conseil de recherches en sciences naturelles et en génie

Le budgetaire du Budget des dépenses principal du Conseil de recherches en sciences naturelles et en génie s'élève à 449,6 millions de dollars, soit une diminution nette de 15,9 millions de dollars.

Voici les principaux changements :

- augmentation de 1,3 million de dollars pour la phase II du Programme des réseaux des centres d'excellence;
- diminution de 17 millions de dollars en raison principalement de mesures de réduction antérieures;

Conseil de recherches en sciences humaines

Le budgetaire du Budget des dépenses principal du Conseil de recherches en sciences humaines s'élève à 91,2 millions de dollars, soit une diminution nette de 5,7 millions de dollars.

Voici les principaux changements :

- augmentation de 3,9 millions de dollars pour la phase II du Programme des réseaux des centres d'excellence;
- diminution de 9,9 millions de dollars en raison principalement de mesures de réduction antérieures;

Statistique Canada

Le budgetaire du Budget des dépenses principal de Statistique Canada s'élève à 422,9 millions de dollars, soit une augmentation nette de 134,8 millions de dollars.

Voici les principaux changements :

- augmentation de 131,8 millions de dollars pour les recensements de la population et de l'agriculture de 1996;
- augmentation de 7,5 millions de dollars pour trois programmes principaux liés respectivement à la sauvegarde des programmes statistiques essentiels, à l'enquête sur les dépenses des familles et aux lacunes du programme de statistiques, ainsi que pour divers rajustements;
- augmentation de 3,2 millions de dollars en raison d'une hausse de la part des coûts liés aux avantages sociaux des employés;
- diminution de 6,4 millions de dollars en raison principalement de mesures de réduction antérieures;
- diminution de 1,3 million de dollars en raison de l'achèvement du recensement de la population de 1991.

Société d'expansion du Cap-Breton

Le budgetaire du Budget des dépenses principal de la Société d'expansion du Cap-Breton s'élève à 11,2 millions de dollars, soit une diminution nette de 6,3 millions. Cette réduction résulte du fait que la Société ait eu auparavant une augmentation ponctuelle de financement provenant de l'Agence de promotion économique du Canada atlantique pour attaquer au taux de chômage élevé du Cap-Breton.

Bureau fédéral de développement régional – Québec

Le budgetaire du Budget des dépenses principal du Bureau fédéral de développement régional (Québec) s'élève à 369,2 millions de dollars, ce qui représente une diminution nette de 102,1 millions de dollars.

Voici les principaux changements :

- augmentation de 22 millions de dollars pour les obligations législatives découlant de la *Loi sur les prêts aux petites entreprises*;

- augmentation de 13,8 millions de dollars attribuable au transfert du Programme de développement des collectivités, qui relevait de Développement des ressources humaines Canada;

- augmentation de 7,6 millions de dollars découlant de deux nouveaux programmes, soit le Fonds spécial de développement et d'adaptation économique des communautés de pêche du Québec et le Programme Innovation, Développement de l'Entrepreneurship et Exportations (IDEB), destiné aux petites et moyennes entreprises;

- diminution de 102,4 millions de dollars en raison du ralentissement des activités des Travaux d'infrastructure Canada;

- diminution de 24,2 millions de dollars attribuable à l'expiration et aux exigences réduites d'un certain nombre de programmes;

- diminution de 19 millions de dollars en raison principalement de mesures de réduction antérieures.

Conseil national de recherches du Canada

Le budgetaire du Budget des dépenses principal du Conseil national de recherches du Canada s'élève à 407,8 millions de dollars, soit une diminution nette de 1,4 million de dollars.

Voici les principaux changements :

- augmentation de 2,3 millions de dollars en raison de l'accroissement de la part des coûts liés aux avantages sociaux des employés;

- diminution de 4 millions de dollars en raison principalement de mesures de réduction antérieures.

- diminution de 66,3 millions de dollars résultant du ralentissement des activités liées aux grands projets en immobilisations MSAT et Techsource;
 - diminution de 55 millions de dollars en raison principalement de mesures de réduction antérieures;
 - diminution de 6,3 millions de dollars résultant des transferts suivants : l'inspection des aliments au détail à Agriculture et Agroalimentaire, l'administration de la Loi sur la cession du droit au remboursement en matière d'impôt à Revenu Canada et les fonds destinés aux Jeux panaméricains à Patrimoine canadien.
- Voici les principaux changements :

Agence de promotion économique du Canada atlantique

Le budgetaire du Budget des dépenses principal de l'Agence de promotion économique du Canada atlantique s'élève à 355 millions de dollars, soit une diminution nette de 16,3 millions de dollars.

- augmentation de 15 millions de dollars pour le Programme de développement des entreprises et pour le Programme de Coopération;
- augmentation de 9,5 millions de dollars pour le transfert du programme Développement des collectivités, qui relevait de Développement des ressources humaines;
- augmentation de 7 millions de dollars liée à l'initiative de réaménagement des régions de Borden et de Cap-Tourmentin;
- diminution de 47 millions de dollars résultant du ralentissement des activités du programme Travaux d'infrastructure Canada.

Agence spatiale canadienne

Le budgetaire du Budget des dépenses principal de l'Agence spatiale canadienne s'élève à 226,9 millions de dollars, soit une diminution nette de 74,9 millions de dollars.

- diminution de 51 millions de dollars en raison principalement de mesures de réduction antérieures;
- diminution de 22 millions de dollars découlant de l'achèvement de la construction, de la mise à l'essai et du lancement de RADARSAT 1;
- diminution de 3 millions de dollars résultant de l'achèvement de la construction du Centre spatial à Saint-Hubert.

Vérificateur général

Le budgetaire du Budget de dépenses principal du Bureau du vérificateur général s'élève à 49 millions de dollars, ce qui représente une diminution nette de 2,4 millions de dollars.

Voici les principaux changements :

- augmentation de 0,5 million de dollars pour les examens spéciaux des sociétés d'État;
- augmentation de 0,4 million de dollars en raison d'une hausse du partage des coûts liés aux avantages sociaux des employés;
- diminution de 3,3 millions de dollars découlant principalement de la participation volontaire du Bureau aux mesures générales de réduction des dépenses.

Industrie

Ministère

Le Budget des dépenses principal du ministère de l'Industrie est de 967,7 millions de dollars, soit une diminution nette de 302,5 millions de dollars.

Voici les principaux changements :

- augmentation de 74,5 millions de dollars résultant d'initiatives énoncées dans le document du gouvernement fédéral intitulé *L'innovation : La clé de l'économie moderne*, notamment le Réseau scolaire canadien, le Réseau canadien pour l'avancement de la recherche, de l'industrie et de l'enseignement, phase II (CANARIE), la Commission canadienne du tourisme, les Centres des services aux entreprises du Canada (CSEC) et le Plan d'investissement communautaire du Canada (PICC);
- augmentation de 27,8 millions de dollars attribuable aux rajustements effectués au sein des programmes existants, rajustements ayant trait notamment à *Loi sur les prêts aux petites entreprises*, à l'Union internationale des télécommunications, et aux ressources additionnelles nécessaires en vertu des programmes de départ des employés;
- augmentation de 12,1 millions de dollars résultant du transfert du programme Développement des collectivités, qui relevait de Développement des ressources humaines;
- diminution de 211,8 millions de dollars par suite de la réduction des activités ontariennes dans le cadre du programme Travaux d'infrastructure Canada;
- diminution de 77,5 millions de dollars découlant de rajustements aux programmes existants, de la temporarisation de certaines initiatives, et de recettes à faire valoir sur le crédit;

Le Budget des dépenses principal du ministère des Finances s'élève à 71 370,9 millions de dollars, ce qui représente une augmentation nette de 11 635,5 millions de dollars.

Voici les principaux changements :

- augmentation de 15 047 millions de dollars en raison de l'établissement du Transfert canadien en matière de santé et de programmes sociaux, lequel comprend des paiements de transfert dont il était jusqu'à maintenant fait état dans les portefeuilles de la Santé et du Développement des ressources humaines;
- augmentation de 1 129 millions de dollars résultant du transfert du Programme de paiements de transfert aux gouvernements territoriaux, qui relevait des Affaires indiennes et du Nord canadien, à un taux conforme à la décision annoncée dans le budget de 1995 de réduire de 5 p.100 la base de dépenses brutes;
- augmentation de 24 millions de dollars pour la production des pièces de monnaie canadiennes;
- diminution de 2 031 millions de dollars résultant de l'augmentation des recouvrements suite à l'établissement des paiements de remplacement au titre des programmes permanents. Ces paiements représentent la valeur de l'abatement du Québec au titre du Financement des programmes établis (EPF) et du Régime d'assistance publique du Canada (RAPC). En 1996-1997, les paiements de remplacement figurent pour la première fois dans le Budget des dépenses principal comme un article distinct, alors qu'auparavant ils étaient soustraits pour obtenir les montants nets affichés à l'égard du FPE et du RAPC;
- diminution de 1 700 millions de dollars des coûts liés à l'intérêt et au service de la dette publique;
- diminution de 429 millions de dollars des paiements budgétaires à diverses institutions financières internationales;
- diminution de 263 millions en raison de la cessation des paiements en vertu de la *Loi sur le transfert de l'impôt sur le revenu des entreprises d'utilité publique*;
- diminution de 74 millions de dollars des paiements de péréquation aux provinces;
- diminution de 27 millions de dollars des paiements non budgétaires à diverses institutions financières internationales;
- diminution de 25 millions de dollars pour financer la participation en capital du Canada dans le projet Hibernia;
- diminution de 12 millions de dollars résultant du recouvrement accru des allocations aux jeunes;
- diminution de 4 millions de dollars en raison principalement de mesures de réduction antérieures.

Le budgetaire du Budget des dépenses principal du ministère de l'Environnement s'élève à 546,4 millions de dollars, ce qui représente une diminution nette de 83,5 millions de dollars.

Voici les principaux changements :

- augmentation de 3,8 millions de dollars en raison de la hausse de la part des coûts liés aux avantages sociaux des employés;
- augmentation de 2,2 millions de dollars pour de nouvelles initiatives telles que la Stratégie pour l'industrie canadienne de l'environnement, la Stratégie nationale en matière de biotechnologie et le règlement des revendications territoriales du Conseil des Indiens du Yukon;
- diminution de 78,2 millions de dollars en raison principalement de mesures de réduction antérieures, dont 54,6 millions de dollars découlent de l'Examen des programmes à l'Environnement Canada et 0,4 million de réductions à l'Agence canadienne d'évaluation environnementale; 23,2 millions proviennent d'une diminution des besoins liés à divers programmes dont le Plan d'action des Grands Lacs et l'Entente Canada-Nouvelle-Ecosse sur le développement durable;
- diminution de 8 millions de dollars reliée à un transfert de fonds pour la création de l'Agence canadienne d'évaluation environnementale;
- diminution nette de 3,3 millions de dollars reliée à un transfert de fonds à Santé Canada pour la création de l'Agence de réglementation de la lutte antiparasitaire.

Agence canadienne d'évaluation environnementale

Le budgetaire du Budget des dépenses principal de l'Agence canadienne d'évaluation environnementale s'élève à 8 millions de dollars. Cette augmentation de 8 millions de dollars est attribuable à la création de l'Agence à partir des ressources du ministère de l'Environnement.

- augmentation de 122 millions de dollars attribuable aux versements découlant des exemptions d'intérêts, aux primes de risque destinées aux prêteurs et aux compensations versées au Québec et aux Territoires du Nord-Ouest en vertu du Programme canadien de prêts aux étudiants;
- augmentation de 33,4 millions de dollars visant à financer le remaniement de la technologie par l'entremise de Vision de la prestation des services, initiative qui a pour but d'améliorer les services fournis aux Canadiens;
- augmentation de 32 millions de dollars en vue de financer l'Initiative des Services de garde à l'intention des Premières nations et des Inuit (26 millions de dollars), qui permet d'aménager de nouvelles places en garderie dans les collectivités autochtones et de moderniser les locaux, et Visions de la garde d'enfants (6 millions de dollars), qui vise à favoriser l'innovation en matière de garde d'enfants;
- diminution de 9 460 millions de dollars en raison du non-renouvellement de deux programmes de transferts provinciaux : le Régime d'assistance publique du Canada et le Financement des programmes établis - enseignement postsecondaire. Dans le budget de 1995, on avait annoncé que ces programmes seraient remplacés en 1996-1997 par le Transfert canadien en matière de santé et de programmes sociaux (TCSPS). Le TCSPS est administré par le ministère des Finances;
- diminution de 471,6 millions de dollars en raison principalement de mesures de réduction antérieures;
- diminution de 84,8 millions de dollars à l'égard de la Stratégie du poisson de fond de l'Atlantique découlant de l'expiration de la période d'admissibilité de certains participants aux prestations de soutien du revenu;
- diminution de 61,7 millions de dollars résultant des économies réalisées par l'entremise des activités d'enquête et de contrôle de l'assurance-chômage;
- diminution de 54,5 millions de dollars liée au programme Développement des collectivités qui a été réparti entre Industrie Canada (12,1 millions), l'Agence de promotion économique du Canada atlantique (9,5 millions), le Bureau fédéral de développement régional - Québec (13,8 millions), Diversification de l'économie de l'Ouest canadien (18,2 millions), de même que suite aux changements du Programme des paiements de transfert aux gouvernements territoriaux (0,9 million);
- diminution de 32,6 millions de dollars découlant du Projet de remaniement des Programmes de la sécurité du revenu, une initiative importante de restructuration axée sur l'accroissement de l'efficacité et la rentabilité des activités ainsi que sur l'amélioration des services à la clientèle.

Le budgetaire du Budget des dépenses principal d'Elections Canada s'élève à 23,8 millions de dollars, ce qui représente une augmentation nette de 1,1 million de dollars. La principale augmentation de 1,2 million de dollars est liée à la formation de directeurs du scrutin nouvellement nommés.

Défense nationale

Ministère

Le budgetaire du Budget des dépenses principal du ministère de la Défense nationale s'élève à 10 555 millions de dollars, ce qui représente une diminution nette de 525 millions de dollars.

Voici les principaux changements :

- augmentation de 15 millions de dollars liée au transfert de la Protection civile Canada à la Défense nationale;
- augmentation de 3 millions de dollars en raison d'une hausse de la part des coûts liés aux avantages sociaux des employés;
- diminution de 235 millions de dollars suite à la réduction de l'effectif;
- diminution de 190 millions de dollars des dépenses d'immobilisations;
- diminution de 116 millions de dollars d'autres dépenses de fonctionnement;
- diminution de 2 millions de dollars des subventions et contributions, conséquente à la baisse des contributions à l'OTAN.

Développement des ressources humaines

Ministère

Le budgetaire du Budget des dépenses principal du ministère du Développement des ressources humaines est de 24 326,4 millions de dollars, ce qui représente une diminution nette de 9 222 millions de dollars.

Voici les principaux changements :

- augmentation de 753 millions de dollars pour les programmes législatifs de sécurité du revenu – Sécurité de la vieillesse, Supplément de revenu garanti et Allocation de conjoint;

Le budgetaire du Budget des dépenses principal du Secréariat du Conseil du Trésor est de 1 432,3 millions de dollars, soit une augmentation nette de 160,9 millions de dollars.

Voici les principaux changements :

- augmentation de 200 millions de dollars pour les cotisations en vertu de la nouvelle *Loi sur les régimes de retraite particuliers* liée au Programme d'encouragement à la retraite anticipée;
- augmentation de 10 millions de dollars pour la création d'un crédit central, pour aider les ministères à supporter le coût du recyclage des employés qui sont ou qui seront déclarés excédentaires;
- diminution de 44,2 millions de dollars en raison de la baisse des primes d'assurance prévues par le Programme de cotisation aux régimes d'assurance;
- diminution de 4,9 millions de dollars en raison principalement de mesures de réduction antérieures.

Conseil privé
Ministère

Le budgetaire du Budget des dépenses principal du Conseil privé s'élève à 71,6 millions de dollars, ce qui représente une diminution nette de 3,8 millions de dollars.

Voici les principaux changements :

- augmentation de 5 millions de dollars pour la gestion de questions liées aux relations fédérales-provinciales;
- augmentation de 0,5 million de dollars due à la hausse de la part du financement des avantages sociaux des employés;
- diminution de 6,4 millions de dollars des besoins des commissions d'enquête;
- diminution de 2,9 millions de dollars en raison principalement de mesures de réduction antérieures.

Centre canadien de gestion

Le budgetaire du Budget des dépenses principal du Centre canadien de gestion s'élève à 17,6 millions de dollars, ce qui représente une augmentation nette de 6,8 millions de dollars. La principale augmentation se chiffre à 6,8 millions de dollars et découle principalement d'une nouvelle méthode de comptabilisation des recettes entrant en vigueur en 1996-1997.

- augmentation de 15 millions de dollars en ressources supplémentaires affectées au Programme fédéral de services de santé provisoires;
 - augmentation de 8,6 millions de dollars en ressources supplémentaires nécessaires à la restructuration des procédés administratifs et aux investissements technologiques;
 - augmentation de 8,1 millions de dollars en ressources supplémentaires requises pour l'exécution et la promotion de la citoyenneté;
 - diminution de 5 millions de dollars du niveau des ressources affectées au Système de traitement informatisé des dossiers d'immigration maintenant installé;
 - diminution de 4,1 millions de dollars des ressources affectées au projet relatif aux installations de l'administration centrale en raison de l'achèvement de ce projet;
 - diminution de 3,3 millions de dollars en raison principalement de mesures de réduction antérieures.
- Voici les principaux changements :

Le budgetaire du Budget des dépenses principal du ministère de la Citoyenneté et de l'Immigration s'établit à 615 millions de dollars, ce qui représente une augmentation nette de 22,3 millions de dollars.

Citoyenneté et Immigration
Ministère

- augmentation nette de 7,4 millions de dollars due à l'indexation sur l'inflation des pensions d'invalidité, prévue dans la loi;
 - diminution nette de 40,3 millions de dollars des allocations d'anciens combattants due à la baisse du nombre de clients admissibles;
 - diminution nette de 13,9 millions de dollars des contributions en capital aux provinces conformément à des accords de transfert des institutions du ministère;
 - diminution nette de 6 millions de dollars dans les services de santé achetés, grâce à des mesures d'efficacité et à l'amélioration de la prestation aux clients;
 - diminution de 5,5 millions de dollars dans le programme pour l'autonomie des anciens combattants, en raison de l'accent mis sur les besoins des clients.
- Voici les principaux changements :

Le budgetaire du Budget des dépenses principal du ministère des Anciens combattants est de 1 939,1 millions de dollars, soit une diminution nette de 58,7 millions de dollars.

Anciens combattants
Ministère

Le budgetaire du Budget des dépenses principal du ministère de l'Agriculture et de l'Agroalimentaire s'élève à 1 989,2 millions de dollars, soit une augmentation nette de 226,3 millions de dollars.

Voici les principaux changements :

- augmentation de 400 millions de dollars pour effectuer le paiement de 1,6 milliard de dollars aux propriétaires fonciers en conséquence de l'élimination de la subvention au transport versée en vertu de la *Loi sur le transport du grain de l'Ouest*;
- augmentation de 8,4 millions de dollars pour les initiatives agricoles découlant de la *Loi sur la protection du revenu agricole*; en particulier, diminution de 137 millions de dollars au titre du Régime d'assurance-revenu brut parce que la plupart des provinces se retirent des programmes d'assurance-revenu et augmentation de 27 millions de dollars pour le Programme d'assurance-récolte à cause de la valeur assurable plus grande fondée sur des prévisions des prix, et augmentations de 104,5 millions de dollars et de 19,6 millions de dollars respectivement pour le Programme complémentaire pour le secteur des productions végétales et le Programme d'innovation agroalimentaire, tous les deux créés en 1995-1996;

- augmentation de 5,9 millions de dollars découlant du transfert de la responsabilité de l'inspection des aliments au détail qui incombat à Industrie Canada;
- diminution de 65,7 millions de dollars à la suite de mesures de réduction des dépenses, y compris 34,2 millions de dollars en subventions pour le lait de transformation;
- diminution de 39,6 millions de dollars attribuable à la création du fonds renouvelable de la Commission canadienne des grains;
- diminution de 30,7 millions de dollars associée à l'expiration ou aux exigences réduites de divers programmes, y compris des programmes fédéraux-provinciaux à coûts partagés;
- diminution de 24 millions de dollars pour le Programme d'accroissement des liquidités pour la saison agricole 1995-1996;
- diminution nette de 15 millions de dollars en conséquence du transfert à Santé Canada de la responsabilité de la lutte antiparasitaire;
- diminution nette de 14,1 millions de dollars pour les grands projets d'immobilisations en raison principalement de la diminution des coûts prévus de 12,2 millions de dollars pour le projet de laboratoire de Winnipeg (réalisé conjointement avec Santé Canada);
- diminution de 10 millions de dollars à l'égard des défauts de paiement prévus dans le cadre de la *Loi sur les paiements anticipés pour le grain des Prairies* en raison d'une meilleure administration des garanties d'emprunt.

Société pour l'expansion des exportations

Le Budget des dépenses principal de la Société pour l'expansion des exportations s'élève à 444,4 millions de dollars, ce qui représente une augmentation nette de 15,6 millions de dollars.

Voici les principaux changements :

- augmentation de 151 millions de dollars des prêts non budgétaires potentiels sous les rubriques Chine/EACL (150 millions) et Turquie/EACL (1 million);

- diminution de 74 millions de dollars des prêts non budgétaires spéciaux sous les rubriques Chine/Northern Telecom (32 millions), Roumanie/EACL (38 millions) et Chine (4 millions de dollars);

- diminution de 48,4 millions de dollars résultant d'une augmentation équivalente des remboursements prévus en vertu des ententes de prêts du Compte du Canada;

- diminution de 13 millions de dollars des versements sur les prêts sous le compte budgétaire. Le montant de 1995-1996 incluait des prêts reportés de l'exercice précédent.

Affaires indiennes et du Nord canadien

Ministère

Le Budget des dépenses principal du ministère des Affaires indiennes et du Nord canadien s'élève à 4 228,2 millions de dollars, soit une diminution nette de 1 109 millions de dollars.

Voici les principaux changements :

- augmentation de 128,5 millions de dollars pour les services de soutien des Premières Nations et des Inuit afin de pourvoir aux besoins et aux aspirations de leurs communautés en matière d'autonomie gouvernementale et de développement économique, éducatif, culturel et social; et pour que le Canada s'acquitte de ses obligations législatives et constitutionnelles et de ses responsabilités envers les peuples indiens et inuit;

- augmentation de 25,5 millions de dollars pour le règlement et la mise en oeuvre des revendications territoriales globales et des revendications particulières;

- diminution de 1 216,4 millions de dollars découlant du transfert au ministère des Finances du programme des paiements aux gouvernements territoriaux;

- diminution de 36,5 millions de dollars des prêts suite à une diminution des besoins d'emprunt de la Inuvialuit Regional Corporation;

- diminution de 10,5 millions de dollars dans le Programme des affaires du Nord, suite à une diminution dans le nombre d'ententes de développement économique et à l'achèvement de travaux dans le cadre du programme Travaux d'infrastructure.

Affaires étrangères et Commerce international
Ministère

Le budgetaire du Budget des depenses principal du ministere des Affaires étrangères et du Commerce international s'élève à 1 376,7 millions de dollars, soit une augmentation nette de 73,1 millions de dollars.

Voici les principaux changements :

- augmentation de 63,2 millions de dollars en paiement de la quote-part du Canada pour les Opérations de maintien de la paix des Nations Unies;
- augmentation de 29,1 millions de dollars pour pallier les effets de l'inflation à l'étranger et de la conversion en devises étrangères sur les coûts de fonctionnement à l'étranger;
- augmentation de 9,4 millions de dollars attribuable à l'augmentation de la cotisation du Canada aux organisations internationales;
- augmentation de 5,8 millions de dollars attribuable à l'augmentation de la participation aux coûts du régime d'avantages sociaux des employés;
- diminution de 34,4 millions de dollars en raison principalement de mesures de réduction antérieures.

Agence canadienne de développement international

Le Budget des dépenses principal de l'Agence canadienne de développement international s'élève à 1 841,5 millions de dollars, soit une augmentation nette de 111,7 millions de dollars.

Voici les principaux changements :

- augmentation de 108 millions de dollars à l'égard du programme de l'Europe centrale et de l'Est et de l'ancienne Union soviétique;
- augmentation de 11 millions de dollars pour les paiements législatifs aux Fonds d'institutions financières internationales;
- diminution de 3 millions de dollars pour les paiements non budgétaires des souscriptions au capital des institutions financières internationales;
- diminution de 2 millions de dollars des dépenses de fonctionnement des programmes d'aide publique au développement.

* Les principaux changements sont expliqués dans la section «Détails par portefeuille».

Tableau 2.2				
Budget des dépenses principal 1996-1997 – Non budgétaire				
Ministère/organisme	1995-1996	1996-1997	Variation	Variation %
(en milliers de dollars)				
Affaires étrangères et Commerce international	14 691	11 202	(3 489) *	(23,7)
Agence canadienne de développement international	280 800	309 400	28 600 *	10,2
Société pour l'expansion des exportations				
Affaires indiennes et du Nord canadien	75 503	38 953	(36 550) *	(48,4)
Finances	334 850	283 200	(51 650) *	(15,4)
Industrie	800	800	0	s.o.
Patrimoine canadien	10	10	0	s.o.
Ressources naturelles	66 000	66 000	0	s.o.
Travaux publics et Services gouvernementaux				
Société canadienne d'hypothèques et de logement	(142 300)	(270 900)	(128 600) *	90,4
Total du non budgétaire du Budget des dépenses principal	630 354	438 665	(191 689)	(30,4)

Tableau 2.1

Budget des dépenses principal 1996-1997 – Budgétaire

Ministère/organisme	1995-1996	1996-1997	Variation	Variation	%
(en milliers de dollars)					
Travaux publics et Services gouvernementaux	2 187 197	2 058 438	(128 759)	*	(5,9)
Ministère					
Société canadienne d'hypothèques et de logement	2 025 649	1 972 803	(52 846)	*	(2,6)
Société canadienne des postes	14 000	14 000	0	s.o.	(7,7)
Corporation commerciale canadienne	11 859	10 948	(911)		(7,7)
Budgétaire du Budget des dépenses principal	149 373 417	142 230 904	(7 142 513)		(4,8)
Consolidation des comptes à fins déterminées	14 818 000	14 754 600	(63 400)		(0,4)
Total du budgétaire du Budget des dépenses principal	164 191 417	156 985 504	(7 205 913)		(4,4)
Moins: Frais de la dette publique	49 500 000	47 800 000	(1 700 000)		(3,4)
Dépenses de programmes dans le Budget des dépenses principal	114 691 417	109 185 504	(5 505 913)		(4,8)

* Les principaux changements sont expliqués dans la section «Détails par portefeuille».

Tableau 2.1

Budget des dépenses principal 1996-1997 – Budgétaire

Ministère/organisme	1995-1996	1996-1997	Variation	Variation	%
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Ressources naturelles	841 473	522 970	(318 503)	*	(37,9)
Ministère					
Commission de contrôle de l'énergie	41 974	43 923	1 949	*	4,6
Energie atomique du Canada, Limitée	172 494	174 054	1 560	*	0,9
Office national de l'énergie	30 271	30 117	(154)		(0,5)
Revenu national	2 136 998	2 204 222	67 224	*	3,1
Ministère					
Santé	8 499 777	1 576 849	(6 922 928)	*	(81,4)
Ministère					
Conseil de contrôle des renseignements					
relatifs aux matières dangereuses	1 353	1 218	(135)		(10,0)
Conseil de recherches médicales	250 034	242 324	(7 710)	*	(3,1)
Conseil d'examen du prix des médicaments	3 138	2 969	(169)		(5,4)
brevetés					
Solliciteur général	74 301	73 742	(559)		(0,8)
Ministère					
Service canadien du renseignement de	182 753	165 554	(17 199)		(9,4)
sécurité	1 076 470	1 092 278	15 808	*	1,5
Service correctionnel	25 163	23 855	(1 308)		(5,2)
Commission nationale des libérations					
conditionnelles	1 262	1 270	8		0,6
Bureau de l'enquêteur correctionnel	1 207 356	1 201 040	(6 316)	*	(0,5)
Gendarmerie royale du Canada					
Comité externe d'examen de la Gendarmerie	792	788	(4)		(0,5)
royale du Canada					
Commission des plaintes du public contre la	3 527	3 531	4		0,1
Gendarmerie royale du Canada					
Transports	1 805 192	1 740 956	(64 236)	*	(3,6)
Ministère					
Tribunal de l'aviation civile	905	902	(3)		(0,3)
Administrateur de l'Office du transport du	7 932	0	(7 932)	**	s.o.
grain	709 640	32 007	(677 633)	*	(95,5)
Office national des transports					

* Les principaux changements sont expliqués dans la section «Détails par portefeuille».

** Les ressources ont été intégrées au ministère des Transports.

Budget des dépenses principal 1996-1997 – Budgétaire

Ministère/organisme	1995-1996	1996-1997	Variation	Variation %
---------------------	-----------	-----------	-----------	-------------

Sénat	Chambre des communes	Bibliothèque du Parlement
42 015	224 100	15 716
896 505	1 323 469	426 964 *
15 216	16 563	1 347 *
122 573	113 309	(9 264) *
20 559	19 636	(923)
34 391	31 548	(2 843) *
33 411	31 823	(1 588)
75 864	65 184	(10 680) *
82 889	76 194	(6 695) *
4 802	2 333	(2 469) *
Commission des champs de bataille nationaux		
19 308	17 421	(1 887)
58 319	49 827	(8 492) *
21 246	3 271	(17 975) *
24 988	24 145	(843)
46 204	44 100	(2 104) *
109 784	91 315	(18 469) *
1 064 644	963 158	(101 486) *
95 882	90 801	(5 081) *
3 026	0	(3 026) **
966 864	918 030	(48 834) *
Ministère Conseil consultatif sur la situation de la femme		
Ministère Patrimoine canadien		
966 864	918 030	(48 834) *
3 026	0	(3 026) **
95 882	90 801	(5 081) *
1 064 644	963 158	(101 486) *
109 784	91 315	(18 469) *
46 204	44 100	(2 104) *
24 988	24 145	(843)
21 246	3 271	(17 975) *
58 319	49 827	(8 492) *
19 308	17 421	(1 887)
4 802	2 333	(2 469) *
Commission de la capitale nationale		
82 889	76 194	(6 695) *
75 864	65 184	(10 680) *
33 411	31 823	(1 588)
34 391	31 548	(2 843) *
20 559	19 636	(923)
122 573	113 309	(9 264) *
15 216	16 563	1 347 *
Ministère Pêches et Océans		
896 505	1 323 469	426 964 *

* Les principaux changements sont expliqués dans la section «Détails par portefeuille».

** Les ressources ont été intégrées à la Condition féminine – Bureau de la coordonnatrice.

Tableau 2.1

Budget des dépenses principal 1996-1997 – Budgétaire

Ministère/organisme	1995-1996	1996-1997	Variation	Variation
---------------------	-----------	-----------	-----------	-----------

(en milliers de dollars)

%

Gouverneur général	Ministère	10 061	9 830	(231)	(2,3)
Industrie	Ministère	1 269 378	966 909	(302 469)	*(23,8)
Agence de promotion économique du Canada atlantique		371 223	354 951	(16 272)	*(4,4)
Banque de développement du Canada		14 079	13 893	(186)	*(1,3)
Agence spatiale canadienne		301 858	226 923	(74 935)	*(24,8)
Tribunal de la concurrence		1 279	1 267	(12)	*(0,9)
Commission du droit d'auteur		943	840	(103)	(10,9)
Société d'expansion du Cap-Breton		17 538	11 200	(6 338)	*(36,1)
Bureau fédéral de développement régional (Québec)		471 375	369 234	(102 141)	*(21,7)
Conseil national de recherches du Canada		409 168	407 751	(1 417)	*(0,3)
Conseil de recherches en sciences naturelles et en génie		465 574	449 626	(15 948)	*(3,4)
Conseil de recherches en sciences humaines		96 960	91 245	(5 715)	*(5,9)
Conseil canadien des normes		5 264	5 184	(80)	*(1,5)
Statistique Canada		288 117	422 896	134 779	*(46,8)
Diversification de l'économie de l'Ouest canadien		478 133	361 928	(116 205)	*(24,3)
Justice	Ministère	447 932	451 633	3 701	*0,8
Commission canadienne des droits de la personne		16 415	15 717	(698)	(4,3)
Commissaire à la magistrature fédérale		209 541	215 858	6 317	*3,0
Cour fédérale du Canada		30 969	29 771	(1 198)	(3,9)
Commissariats à l'information et à la protection de la vie privée du Canada		6 186	6 262	76	1,2
Cour suprême du Canada		15 778	14 496	(1 282)	*(8,1)
Cour canadienne de l'impôt		10 276	10 992	716	7,0

* Les principaux changements sont expliqués dans la section «Détails par portefeuille».

Budget des dépenses principal 1996-1997 - Budgetaire

Ministère/organisme	1995-1996	1996-1997	Variation	Variation %
(en milliers de dollars)				

Conseil privé (suite)

Bureau canadien d'enquête sur les accidents
de transport et de la sécurité des transports
Directorate of Transport Safety Investigation

Directeur général des élections
Commissaire aux langues officielles

Table ronde nationale sur l'environnement et l'économie

Commission des relations de travail dans la fonction publique

Comité de surveillance des activités de

renseignement de sécurité

Défense nationale
Ministère

Protection civile Canada

Développement des ressources humaines

Ministère
Conseil canadien des relations du travailTribunal canadien des relations
professionnelles artistes-producteurs

Centre canadien d'hygiène et de sécurité au

HEAVEN

Environnement
Ministère

Agence canadienne d'évaluation
environnementale

ДИВНОДИДНО ДАНО

Finances
MinistèreVérificateur général
Tribunal canadien du commerce extérieur

Bureau du surintendant des institutions

REFERENCES

* Les principaux changements sont expliqués dans l'

*** Les ressources ont été intégrées au ministère de la

Tableaux récapitulatifs

Tableau 2.1

Budget des dépenses principal 1996-1997 – Budgétaire

Ministère/organisme	1995-1996	1996-1997	(en milliers de dollars)	
			Variation	Variation
				%

Affaires étrangères et Commerce international	1 303 576	1 376 683	73 107	*	5,6
Ministère					
Agence canadienne de développement international	1 715 054	1 830 289	115 235	*	6,7
Société pour l'expansion des exportations	148 000	135 000	(13 000)	*	(8,8)
Centre de recherches pour le développement international	96 100	96 100	0		s.o.
Commission mixte internationale	4 458	4 459	1		s.o.
Secrétariat de l'ALÉNA, section canadienne	2 194	2 184	(10)		(0,5)
Administration du pipe-line du Nord	250	251	1		0,4
Affaires indiennes et du Nord canadien	5 261 684	4 189 214	(1 072 470)	*	(20,4)
Ministère					
Commission canadienne des affaires polaires	1 051	986	(65)		(6,2)
Agriculture et Agroalimentaire	1 762 933	1 989 219	226 286	*	12,8
Ministère					
Commission canadienne du lait	2 468	2 426	(42)		(1,7)
Anciens combattants	1 997 736	1 939 059	(58 677)	*	(2,9)
Ministère					
Citoyenneté et Immigration	592 657	615 001	22 344	*	3,8
Ministère					
Commission de l'immigration et du statut de réfugié du Canada	77 344	76 753	(591)		(0,8)
Conseil du Trésor	1 271 416	1 432 346	160 930	*	12,7
Secrétariat					
Conseil privé	75 431	71 604	(3 827)	*	(5,1)
Ministère					
Centre canadien de gestion	10 848	17 616	6 768	*	62,4
Secrétariat des conférences intergouvernementales canadiennes	3 133	3 115	(18)		(0,6)

* Les principaux changements sont expliqués dans la section «Détails par portefeuille».

Chapitre 2 Points saillants par portefeuille

Introduction

Le présent chapitre résume, par ministère, organisme et société d'Etat, les principaux changements survenus sur douze mois dans le Budget des dépenses principal.

La section *Tableaux récapitulatifs* présente les postes budgétaires et les postes non budgétaires (prêts, dotations en capital et avances) de tous les ministères, organismes et sociétés d'Etat. La section *Détails par portefeuille* fournit des explications sur les ministères, organismes et sociétés d'Etat qui ont connu des changements importants par rapport à l'année précédente. La somme des changements ne correspond pas nécessairement à la variation nette indiquée dans la paragrafhe liminaire, étant donné que seuls les principaux changements sont expliqués.

Le budgetaire du Budget des dépenses principal, par catégorie de paiement

en millions de dollars		
1995-1996	1996-1997	
Dépenses de programmes dans le Budget des dépenses		
Paiements de transfert		
Transferts à d'autres paliers de gouvernement :		
Péréquation		
8 796	8 870	Transfert canadien en matière de santé et de programmes sociaux ¹
15 047	16 351	Gouvernements territoriaux
-2 014	292	Autres
22 958	26 729	Total partiel : transferts à d'autres paliers de gouvernement
Transferts aux particuliers :		
Transferts aux personnes âgées		
16 743	16 024	- Sécurité de la vieillesse
4 745	4 694	- Supplément de revenu garanti
419	436	- Allocations au conjoint
21 907	21 154	Total partiel : transferts aux personnes âgées
14 217	14 256	Assurance-chômage
1 222	1 255	Pensions et allocations aux anciens combattants
37 346	36 665	Total partiel : transferts aux particuliers
17 468	17 468	Autres paiements de transfert et subventions
Total : paiements de transfert		
80 862	80 862	
Paiements aux sociétés d'Etat		
1 973	2 026	- Sociétés canadienne d'hypothèques et de logement
963	1 065	- Société Radio-Canada
1 299	1 437	- Autres sociétés d'Etat
4 235	4 528	Total : paiements aux sociétés d'Etat
10 426	10 958	Dépense nationale ²
Dépenses de fonctionnement et dépenses en capital non liées		
à la défense		
12 510	12 488	- Personnel
11 935	12 234	- Autres dépenses de fonctionnement et en capital
24 445	24 722	Total partiel :
-6 053	-6 379	moins : recettes à valeur sur le crédit
Total : dépenses de fonctionnement et dépenses en capital non liées à la défense		
18 392	18 343	
Dépenses de programmes dans le Budget des dépenses		
109 185	114 691	Frais de la dette publique
47 800	49 500	
156 985	164 191	Total du budgetaire du Budget des dépenses principal

1. Les chiffres pour 1995-1996 incluent 7 275 millions de dollars pour le Régime d'assistance publique du Canada (RAPC) et 9 076 millions de dollars pour le Financement des programmes établis (FPE) - Santé, et Enseignement postsecondaire.

2. Chiffres redressés de manière à inclure Protection civile Canada, qui a été intégré à la Défense nationale

Transports

- Fonds destinés à couvrir les rajustements liés aux programmes de contributions pour l'entretien des autoroutes et au Système de navigation aérienne, ainsi qu'à la mise en oeuvre de la nouvelle Politique maritime nationale
- Anciens combattants**
- Fonds destinés au transfert d'établissements ministériels (hôpitaux, centres de soins prolongés) conformément aux accords applicables

- éventualités pour dépenses de programme

Industrie

- fonds destinés à des initiatives liées au plan d'action «L'innovation : la clé de l'économie moderne», FEDNOR et la Tri-University Meson Facility (49,5 millions de dollars); recettes d'Industrie Canada (jusqu'à 15 millions de dollars); report de fonds de 1995-1996 pour gérer les nouveaux besoins de trésorerie du Programme d'infrastructure et des projets FEDNOR; reports similaires pour gérer les nouveaux besoins de trésorerie liés au plan spatial à long terme de l'Agence spatiale canadienne (92,6 millions de dollars)

Justice

- fonds liés à la mise en oeuvre du Programme de contrôle des armes à feu et aux produits des poursuites criminelles (blanchiment d'argent)

Défense nationale

- fonds à la disposition du Conseil privé à l'égard de la Commission d'enquête sur la Somalie

Revenu national

- fonds liés au report de capital et aux coûts d'administration des lois fiscales

Conseil privé

- ressources additionnelles pour les commissions d'enquête

Travaux publics et Services gouvernementaux

- fonds destinés aux locaux, aux baux, aux améliorations aux immobilisations, aux évaluations environnementales et à l'acquisition des coûts liés à la disposition de biens immobiliers excédentaires

Solliciteur général

- fonds destinés à la mise en oeuvre du Programme de contrôle des armes à feu

Dépenses budgétaires prévues par ministère

On compte un certain nombre de ministères pour lesquels les dépenses prévues diffèrent de celles figurant au Budget des dépenses (voir tableau 1.4). Ces différences s'expliquent comme suit :

Agriculture et Agroalimentaire

- réserves en vue d'élaborer les programmes de protection du revenu agricole et les initiatives d'aide à l'adaptation et de développement rural

Patrimoine canadien

- fonds destinés à des besoins de capitaux et des besoins de fonctionnement additionnels

Citoyenneté et Immigration

- fonds consacrés à l'administration des tarifs mis en application dans le budget de 1995, aux coûts estimatifs liés aux radiations de prêts et aux manques à gagner en intérêts, et à la mise en oeuvre d'une nouvelle loi sur la citoyenneté, sous réserve de l'obtention de la sanction royale

Environnement

- fonds destinés aux coûts d'exploitation et d'entretien du Centre météorologique canadien et à un besoin additionnel de contributions

Finances

- fonds liés aux besoins en matière de vérification environnementale

Pêches et Océans

- fonds destinés à la Stratégie du poisson de fond de l'Atlantique (29 millions de dollars) et au report de capital

Affaires étrangères et Commerce international

- fonds liés à la disposition de biens immobiliers excédentaires d'une valeur de 20 millions de dollars et au report de capital

Dépenses budgétaires prévues par portefeuille (1996-1997)

1. Correspond au total indiqué dans le Plan de dépenses présenté dans le budget de mars 1996. Les totaux peuvent ne pas correspondre à la somme des chiffres, ceux-ci ayant été arrondis.

Autorisation budgétaires

- Le Budget des dépenses principal renferme à la fois des dépenses législatives, qui ont été autorisées par le Parlement au cours des exercices précédents, et des dépenses votées, qu'il faut faire autoriser par le Parlement chaque année.
- Des 157 milliards de dollars indiqués dans le Budget des dépenses principal de 1996-1997, 111,7 milliards (71 p. 100) représentent des dépenses législatives. Le présent Budget des dépenses vient appuyer la demande que le gouvernement présente au Parlement afin d'obtenir l'autorisation d'affecter les 45,3 milliards de dollars restants aux programmes dont le financement repose sur l'octroi de crédits annuels.
- Le tableau 1.3 présente une ventilation générale du Budget des dépenses principal de 1996-1997 par catégorie de paiement. L'annexe à la fin du présent chapitre renferme des précisions sur «Le budgetaire du Budget des dépenses principal, par catégorie de paiement».
- On trouve une ventilation des dépenses législatives et des dépenses votées au tableau 1.4, intitulé «Dépenses budgétaires prévues par portefeuille».

Tableau 1.3
Budget des dépenses principal de 1996-1997 par catégorie de paiement

(en millions de dollars)	
Paielements de transfert	76 132
Frais de la dette publique	47 800
Autres dépenses de programmes ¹	33 053
Total du Budget des dépenses principal	156 985

1. Incluent les paiements versés aux sociétés d'Etat et toutes les dépenses de fonctionnement et les dépenses en capital, y compris celles au titre de la défense.

Rajustements de postes du Budget des dépenses principal	
(en millions de dollars)	
1996-1997	
Total des rajustements	
-1 331	
-317	Modifications à la Loi sur l'assurance-chômage
-400	Paiements de transition du grain de l'Ouest
-403	Paiements pour réduction de la dette multilatérale
-211	Versements liés à l'initiative PDA/PERA

Tableau 1.2

Le tableau 1.2 comprend les rajustements de postes du Budget des dépenses principal qui font partie des dépenses prévues du budget. Les autorisations de dépenses du Budget des dépenses principal ne sont pas établies en prévision de l'adoption de mesures législatives tandis que les prévisions du Plan de dépenses du budget sont établies en supposant que toutes les autorisations législatives sont en place. Dans le budget, on prévoit des économies nettes de 317 millions de dollars en 1996-1997 découlant de la modernisation du régime d'assurance-chômage en vue d'améliorer les mesures de création d'emplois destinées aux travailleurs en chômage.

Les paiements de transition du grain de l'Ouest, les paiements pour la réduction de la dette multilatérale et les versements liés aux programmes de départ et de retraite (PDA/PERA) sont des dépenses incluses dans le Budget des dépenses principal, mais, en termes comptables, ils sont imputés aux exercices antérieurs. Par conséquent, ces dépenses ne figurent pas au Plan de dépenses de 1996-1997.

Le Plan de dépenses et le Budget des dépenses principal	
(en millions de dollars)	
1996-1997	
Total du budgetaire du Budget des dépenses principal	
156 985	
-1 331	Rajustements de postes du Budget des dépenses principal
1 146	Réserves (déduction faite de la provision pour pérémpions)
Total des dépenses budgétaires prévues	
156 800	

45 322	Crédits actuels
47 800	Frais de la dette publique
21 907	- SV/SRG/allocations au conjoint
14 217	- Assurance-chômage : prestations
1 148	administration
8 796	- Péréquation
15 047	- Transfert canadien en matière de santé et de programmes sociaux
2 748	- Autres obligations législatives

Tableau 1.1

Dépenses budgétaires

Dans son budget de mars 1996, le ministre des Finances a prévu des dépenses budgétaires s'élevant à 156,8 milliards de dollars. De ce montant, 47,8 milliards représentent les frais de la dette publique, et 109 milliards des dépenses de programmes du gouvernement fédéral. Celles-ci sont exposées en détail dans le document intitulé *Détail des dépenses de programmes : profil des dépenses des ministères*.

Budget des dépenses 1996-1997

Le Budget des dépenses présente les prévisions actuelles du gouvernement en ce qui concerne l'utilisation des autorisations de dépenses législatives et fournit des renseignements sur les crédits que le Parlement se verra demander de voter au cours de la première partie de l'exercice 1996-1997.

Voici les principales raisons pour lesquelles le Budget des dépenses diffère des prévisions de dépenses budgétaires totales présentées dans le budget de mars 1996 (voir le tableau 1.1) :

- Un certain nombre d'éléments compris dans le budget ne figurent pas dans le Budget des dépenses à cause du moment où sont prises les décisions budgétaires ou parce que leur mise en oeuvre dépend de l'adoption d'une mesure législative distincte. Ces rajustements, qui totalisent environ - 1 361 millions de dollars, sont exposés en détail au tableau 1.2.
- Le Budget des dépenses ne comprend pas les fonds mis de côté dans les réserves du Plan de dépenses pour les dépenses de fonctionnement imprévues ou pour les postes dont l'inscription au Budget des dépenses n'a pas encore été approuvée par le Conseil du Trésor. Ces réserves servent à pourvoir aux postes qui pourront figurer dans les Budgets des dépenses supplémentaires qui seront déposés au Parlement au cours de l'exercice 1996-1997. Elles servent aussi à la réévaluation de l'actif et du passif du gouvernement. La provision pour évaluation permet de comptabiliser les variations de la valeur des prêts et des dotations en capital en cours et de rajuster le passif en fonction des indemnités de départ et des crédits de congé annuel accumulés par les employés et de certains autres programmes législatifs.

- On s'attend à ce que certaines dépenses autorisées dans le Budget des dépenses principal ne soient pas effectuées, et ce pour diverses raisons telles qu'un retard dans la passation des marchés, l'exécution d'un projet de construction retardée par le mauvais temps et la livraison tardive de biens et services commandés. Ces sommes ne sont pas incluses dans les prévisions de dépenses budgétaires totales figurant dans le budget.

au Parlement, six ministères (à savoir Agriculture, Revenu, Transports, Ressources naturelles, Pêches et Océans et Affaires indiennes et du Nord canadien) ont déposé à titre d'essai une Partie III modifiée comprenant les Perspectives ministérielles, lesquelles font état des décisions prises jusqu'en 1998-1999 en ce qui a trait à la planification et à l'affectation des ressources. Les documents de la Partie III ont une structure modulaire qui fournit un nombre croissant d'informations sur les programmes. Ils donnent des renseignements sur les objectifs, les initiatives, les résultats prévus et les résultats obtenus, et rattache tous ces éléments aux besoins en ressources. On y trouve également des renseignements sur les articles de dépenses, les besoins en ressources humaines, les grands projets d'immobilisations, les subventions et les contributions et le coût net des programmes.

Le Budget des dépenses a pour objet de fournir au Parlement des renseignements sur les autorisations de dépenses budgétaires et de dépenses non budgétaires (prêts, dotations en capital et avances) prévues pour l'exercice 1996-1997. Ces autorisations sont de deux types, à savoir les dépenses votées et les dépenses législatives. Les dépenses votées sont celles que le gouvernement doit faire approuver par le Parlement tous les ans au moyen d'une loi de crédits. Le libellé de chaque crédit et l'autorisation de dépenses s'y rattachant sont présentés dans une annexe à cette loi. Une fois approuvées, le libellé et les montants établissent les conditions dans lesquelles les peuvent être effectuées les dépenses. Quant aux autorisations de dépenses législatives, elles sont accordées en permanence par le Parlement dans d'autres lois et ne figurent dans le Budget des dépenses qu'à titre d'information.

Les prévisions de dépenses exposées dans le Budget des dépenses ne correspondent pas à celles dont fait état le Plan de dépenses présenté dans le budget de mars 1996, en raison de la différence fondamentale qui existe entre les deux documents. Le Plan de dépenses indique le montant total que le gouvernement prévoit dépenser au cours d'une année donnée, tandis que le Budget des dépenses fait état des autorisations de dépenses utilisées ou demandées au Parlement au moyen d'une loi de crédits pour mettre en oeuvre le Plan. Le Budget des dépenses principal ne comprend pas les fonds mis de côté dans les réserves du Plan de dépenses pour les dépenses de fonctionnement imprévues ou les postes qui n'ont pas encore été approuvés par le Conseil du Trésor. Ces réserves serviront à pourvoir aux postes qui pourraient être inscrits aux Budgets des dépenses supplémentaires, qui sont déposés au Parlement au cours de l'exercice. De plus, certains éléments des réductions de dépenses prévues et d'autres rajustements ne peuvent être inclus dans le Budget des dépenses du fait qu'ils dépendent de l'adoption d'une nouvelle mesure législative. On s'attend aussi à ce qu'une partie des dépenses autorisées prévues dans le Budget des dépenses ne soit pas utilisée, et cette somme n'est pas incluse dans les prévisions de dépenses budgétaires totales.

Le Budget des dépenses est présenté sur une base consolidée, conformément à la méthode comptable adoptée dans le budget de février 1986 en vertu de laquelle certains comptes à fins déterminées sont intégrés à l'entité comptable du gouvernement du Canada. Pour les besoins de ses rapports financiers sommaires, le gouvernement du Canada fait état des dépenses liées à ces comptes à fins déterminées dans ses dépenses budgétaires, et des recettes de ces comptes dans ses recettes budgétaires. Le plus important de ces comptes est le Compte d'assurance-chômage. On trouve une liste complète de ces comptes dans le volume I des Comptes publics du Canada.

Le gouvernement prépare le Budget des dépenses tous les ans afin d'étayer ses demandes d'autorisation de dépenser les fonds publics. Ces demandes se font officiellement sous forme de projets de lois de crédits présentés au Parlement.

Le Budget des dépenses, qui est déposé à la Chambre des communes par le président du Conseil du Trésor, se divise en trois parties :

- **Partie I** — Le Plan de dépenses du gouvernement et les Points saillants par portefeuille;
- **Partie II** — Le Budget des dépenses principal;
- **Partie III** — Les Plans de dépenses des ministères et organismes.

Un nouveau document, intitulé *Détail des dépenses de programmes : profil des dépenses des ministères*, complète cette année le budget et le Budget des dépenses. Ce document regroupe l'information détaillée sur les dépenses de programmes du gouvernement fédéral qui figurait auparavant dans le budget et dans la Partie I du Budget des dépenses.

Tous ces documents, de pair avec les Perspectives et le budget du ministère des Finances, tiennent compte des priorités annuelles du gouvernement en ce qui a trait à la planification budgétaire et à l'affectation des ressources. Combinés avec les résultats financiers qui seront présentés par la suite dans les Comptes publics, ils permettent au Parlement de tenir le gouvernement responsable de la répartition et de la gestion des fonds publics.

La **Partie I** présente une vue d'ensemble des dépenses du gouvernement fédéral. Elle décrit les rapports entre le Budget des dépenses et le Plan de dépenses (énoncé dans le budget), résume les principaux éléments du Budget des dépenses principal et souligne les principales variations d'une année à l'autre par ministère, organisme et société d'État.

La **Partie II**, aussi connue sous le nom de «Livres bleus», vient appuyer directement la loi de crédits. Elle renferme une liste détaillée des ressources dont chaque ministère et organisme aura besoin pendant l'exercice à venir pour exécuter les programmes relevant de sa compétence. Ce document fait état des autorisations de dépenses (crédits) ainsi que des montants devant être inclus dans les projets de loi de crédits subséquents que le gouvernement demandera au Parlement d'approuver pour pouvoir effectuer les dépenses prévues.

Les documents de la **Partie III** sont présentés par les ministères et organismes (sauf les sociétés d'État) du gouvernement. Le président du Conseil du Trésor les dépose au Parlement en même temps que les Parties I et II, au nom des ministres responsables des ministères et organismes indiqués à la Partie II. La Partie III est composée de 76 documents qui viennent étoffer la Partie II. Cette année, dans le cadre du projet d'amélioration de l'information présentée

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Budget des dépenses 1996-1997
Partie I
Plan de dépenses du gouvernement
et Points saillants par portefeuille

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commençant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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Instructions for obtaining each volume can be found on the order form enclosed with Part II.

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1996-97 Estimates

Part II The Main Estimates

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Preface

Introduction

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary (loans, investments and advances) authorities for the fiscal year 1996-97. These authorities are divided into two categories - Voted and Statutory. Voted authorities are those for which the government must seek Parliament's approval annually through an *Appropriation Act*. The wording and expenditure authority attributable to each vote appears in a Schedule attached to the *Appropriation Act*. Once approved, the vote wording and approved amounts become the governing conditions under which these expenditures may be made. Statutory authorities are those which Parliament has provided on an ongoing basis through other legislation and are included in the Estimates for information only.

Details on the general structure and content of the Estimates can be found in the Preface to Part I of the Estimates.

The basic structural units of **Part II**, the Main Estimates, are the Votes and Statutory items that total the proposed expenditures under each departmental or agency program; a program being defined as a collection of activities having the same objective or set of objectives.

In general, the program and Vote structure correspond in that there is usually only one Vote for each program. The wording of a Vote and its amount are included in an Appropriation Act which provides the authority and the limit for payments to be charged against the Vote; it does not create a commitment to spend the entire amount. There are, however, certain exceptions to the normal Vote structure and these are discussed below.

The following kinds of Votes appear in Estimates.

- (a) *Program Expenditures Votes* - This type of Vote is used when there is no requirement for either a separate "capital expenditures" Vote or a "grants and contributions" Vote because neither equals or exceeds \$5 million. In this case, all program expenditures are charged to the one Vote.
- (b) *Operating Expenditures Votes* - This type of Vote is used when there is also a requirement for either a capital expenditures Vote or a grants and contributions Vote or both; that is, when expenditures in either of these areas equals or exceeds \$5 million. Where they do not, the appropriate expenditures are included in the operating expenditures Vote.
- (c) *Capital Expenditures Votes* - This type of Vote is used when the capital expenditures in a program equal or exceed \$5 million. Capital expenditures are defined as those falling under Standard Objects 8 and 9 which cover the construction and/or acquisition of lands, buildings, works, machinery and equipment (see Appendix for detailed definitions). Where a department expects to draw upon its own labour or supplies and materials or employs consultants for purposes of creating physical assets, the expected outlays are also included in capital expenditure Votes.
- (d) *Grants and Contributions Votes* - This type of Vote is used when the grants and contributions expenditures in a program equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in Estimates imposes no requirement to pay any or all of the amount, nor does it give a prospective recipient any right to the funds. It should also be noted that in the vote wording, the meaning of the word "contributions" is considered to include "other transfer payments" because of the similar characteristics of each.
- (e) *Non-Budgetary Votes* - This type of Vote, identified by the letter "L", is used for such items as loans or advances to and investments in, Crown Corporations; loans or advances for specific purposes to other governments international organizations or persons or corporations in the private sector.
- (f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* - The one Vote to one program concept does not apply where a separate vote is established to cover the appropriation necessary for a payment to a crown corporation or for the expenditures of a legal entity where such expenditures are part of a larger program. A legal entity for these purposes is defined as a unit of government operating

under an Act of Parliament and responsible directly to a Minister.

(g) *Special Votes: Treasury Board Centrally Financed Votes* - To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources, a number of special authorities are required and these are outlined below.

(i) *Government Contingencies Vote* - This Vote provides funds to meet expenditures of a miscellaneous character which cannot be foreseen when the Estimates are developed, and to meet additional payroll costs such as those arising out of collective bargaining agreements that come into effect in the Estimates Year and which exceed the provision for these costs included in the individual Votes of departments and agencies.

(ii) *Reprography Vote* - This Vote provides funding for costs arising out of the negotiated licencing agreement which authorizes the copying of published works, subject to copyright, on a government-wide basis.

(iii) *Training Assistance Vote* - This Vote provides funding to assist in the costs of retraining certain public servants who are, or will be, declared surplus employees pursuant to the Public Service Employment Regulations.

(h) *Special Votes: Indian Affairs and Northern Development* - The Capital Vote for this department is being retained even though the amount shown is less than \$5 million because of the number of legislated special authorities reflected in the Vote wording.

the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations. Non-budgetary expenditures (loans, investments and advances) are outlays which represent changes in the value of the financial assets of the Government of Canada.

This table also includes the forecast of total expenditures associated with *Consolidated Specified Purpose Accounts*. The transactions associated with these accounts are reported as part of budgetary revenue and expenditure in the Public Accounts of Canada and forecast expenditures are included in the Budget presented by the Minister of Finance. There are in excess of 25 consolidated specified purpose accounts in the Accounts of Canada. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

(b) *Budgetary Main Estimates by Standard Object of Expenditure* - The second summary table shows the distribution of transactions by Standard Object which includes, in the case of expenditure, the types of goods or services acquired or the transfer payments made; and in the case of revenue, the source of the receipts. These Objects are described in the Appendix following this Preface.

(c) *Proposed Schedule to the Appropriation Bill* - The third table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.

(d) *Statutory Items in Main Estimates* - This table is intended to provide a comprehensive listing of all current expenditure forecasts for each statutory authority within a program for which a financial requirement has been identified.

1996-97 Main Estimates in Summary

There are four government-wide summary tables included in the Introduction.

(a) *General Summary* - The first table identifies budgetary and non-budgetary Main Estimates by department and agency and by type of Parliamentary authority (annually voted or statutory). Budgetary expenditures encompass

The Presentation by Ministry, Department and Agency

The programs for the departments and agencies for which a Minister is responsible or reports to Parliament are grouped together to provide a total ministry presentation. The ministries are then arranged alphabetically to make up the complete Main Estimates. Ministries of State, which may be formed

under authority of the Government Organization Act, 1970, involve a more restrictive meaning of the term Ministry than that used here. Ministries of State are treated as departments for presentation purposes in these Estimates.

Each ministry presentation begins with a ministry summary table that shows, by Vote or Statutory item, the amount included in the Main Estimates for all programs comprising that Ministry. Abbreviated wordings are used in this table.

All Estimates data shown for the previous year are taken from the Main Estimates of that year. This ensures that all financial information is displayed on a consistent year over year basis, both across all departments and agencies as well as within the current year Main Estimates. Where necessary, adjustment are made to the previous year amounts to reflect changes in organizational or program structure including changes in Ministerial responsibility, to provide a more relevant basis for comparison.

In general, the individual program presentation is made up of four sections, as explained below. Where a section is not appropriate in the case of a particular program, it does not appear in the presentation for that program.

Objectives

This section provides a statement of the Objectives of each program.

Activity Descriptions

This section serves to explain the program by describing the work done in each activity as it contributes to the achievement of the program objectives.

The Program by Activities Table

This table shows the total financial resources proposed for the program. The amounts of Voted and Statutory authorities are combined and distributed across the activities of each program. Expenditures for each activity are presented under the headings of Operating, Capital, Transfer Payments (Grants and Contributions), and Loans, Investments and Advances. Revenue credited to the Vote, for those departments and agencies authorized to do so, and revenue associated with Revolving Funds is also included in this table.

Receipts credited to general non-tax revenue and services provided without charge by other government departments are shown in **Part III**.

Transfer Payments

This table provides additional detail on the transfer payments proposed for the program. A transfer payment is a grant, contribution or other payment for which no goods or services are received and which is made for the purpose of furthering program objectives.

Grants, contributions and other transfer payments differ in several respects:

- i) contributions are conditional payments and subject to audit whereas grants are not;
- ii) contributions require an arrangement between the recipient and the donor identifying the terms and conditions governing their payment while grants do not;
- iii) other transfer payments are payments based on legislation or an arrangement which normally includes a formula or schedule of payments as one element used to determine the annual amount;
- iv) the wording used in the Estimates to describe a grant has a legislative character, while that used for contributions and other transfer payments is informational.

Revolving Funds

A Revolving Fund is a continuing or non-lapsing authorization by Parliament to make payments out of the Consolidated Revenue Fund up to a stipulated limit. As part of this authorization, these expenditure requirements can be offset, to the extent possible, by revenues generated.

Revolving Funds may be used to finance programs, activities within programs or parts of activities. In all cases, the Program by Activities table(s) will have appropriate footnotes which disclose the expected operating profit or loss, relate that balance to the Estimates' cash requirement and make reference to the **Part III** for further information.

Crown Corporations

The general principle followed in **Part II** of the Estimates is to provide information related to operations being funded through appropriations, rather

than on the corporate financial plan in its entirety. The Summaries of corporate plans and budgets, tabled separately, are intended to be the source of more detailed information for the use of parliamentarians in their review of Crown corporations' spending.

All Crown corporations for which appropriations are being requested have a separate presentation consisting of three standard sections:

- (a) *Objective(s)* - This section describes the objectives of the Crown corporation.
- (b) *Description of Funding through Appropriations* - This section outlines the major businesses and activities for which funding through appropriations is needed. The section also describes major categories of expenses.
- (c) *Summary of Funding through Appropriations* - This table provides details of financial requirements to be met through appropriations. Formats may vary according to the circumstances of individual corporations and the form of disclosure adopted in their summaries of corporate plans and budgets and their annual financial statements. The presentation separates and identifies:
 - i) budgetary and non-budgetary funding according to the major business and activities of the corporation;
 - ii) the amount of budgetary funding required for operating purposes, acquisition of fixed assets and other non-current assets;
 - iii) the planned expenses, revenues and non-cash or other adjustments upon which the funding required for operating purposes is based.

Changes in 1996-97 Estimates

The purpose of this section is two-fold. As in previous years, it will describe changes in Vote, Program and other presentations in order to permit the reconciliation of the 1995-96 Main Estimates with the 1996-97 Estimates. In addition, this section will detail those Votes that contain specific authority that differs from that included in the previous year's Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be amended through the Estimates process, other

than cases specifically authorized by Statute, will be previous Appropriation Acts.

A major change in these Estimates is the inclusion of minor capital into the description of Operating expenditures. This change is intended to harmonize the Operating Budget concept with the Vote Structure. An Operating Budget, which is defined on the basis of total planned expenditures, combines into one aggregate, budget expenditures for salaries and wages, operating costs and minor capital costs. The most visible effect of this change is that for those organizations who only have minor capital, the Capital column in their Program by Activities table will disappear and the amount will be included in the Operating column.

Other specific changes in format or authority and any new authorities are detailed below:

Agriculture and Agri-Food - The department has created a Revolving Fund for the *Canadian Grain Commission*. The use of such a Fund is intended to improve the financial flexibility of the Commission's operations.

Agriculture and Agri-Food - Canadian Dairy Commission - The Commission has made major changes in its Description of Funding to better clarify its authorities, sources of funding, and administrative activities.

Canadian Heritage - Advisory Council on the Status of Women - No further appropriations will be required for this agency since it has been disbanded and its functions incorporated into Status of Women Canada.

Canadian Heritage - National Archives - The level of capital expenditures for this organization has fallen below the level of five million dollars; therefore there is no requirement for a separate capital vote in the 1996-97 Main Estimates.

Canadian Heritage - National Library - The agency has rewritten its Activity structure to better reflect the current management of the program. Major changes include the identification of four basic areas: Acquisitions and Bibliographic Services; Research and Information Services; Information Technology Services; and Policy, Planning and Liaison.

Canadian Heritage - National Museum of Science and Technology - Significant changes have been made by the Corporation to its Activity structure by focusing on

its two broad corporate objectives of heritage preservation and knowledge dissemination and combining the functional descriptions of the two museums.

Environment Canada - The department has made major changes to its Activity and Sub-activity structure. The new activities are in line with the business lines and components used in its Corporate Business Plan, and reflect the environmental goals of Canada instead of the internal organizational structure. In this planning framework, priority environmental issues are managed in an integrated fashion across the organization using an ecosystem approach.

Environment Canada - Canadian Environmental Assessment Agency - As a result of the recent proclamation of the Canadian Environmental Assessment Act, a new agency has been created with a specific focus on the goal of sustainable development through the development, management and promotion of impartial review processes.

Finance - The department of Finance will assume responsibility in the 1996-97 Main Estimates for the "Transfer Payments to the Territorial Governments Program" which has been transferred from the department of Indian Affairs and Northern Development. The relevant financial and authorities that apply to the Program have also been transferred. The "Fiscal Transfer Payments Program" has been renamed the "Federal-Provincial Transfer Payments Program" and now includes the new statutory Canada Health and Social Transfer payment.

Fisheries and Oceans - The department of Fisheries and Oceans will assume responsibility in the 1996-97 Main Estimates for the Canadian Coast Guard which has been transferred from Transport Canada. The relevant financial and authorities that apply to the Canadian Coast Guard have also been transferred. The department has re-written its objective statement and Activity Description with a view to simplification and clarification.

Foreign Affairs and International Trade - The vote wording has been extended to provide for the spending of revenues associated with the Canadian Education Centres located abroad.

Foreign Affairs and International Trade - Canadian International Development Agency - The agency now has its own Minister, known as the Minister for

International Cooperation and the Minister responsible for Francophonie. A new activity has been created called "Countries in Transition", to provide for technical, humanitarian and financial assistance to countries of Central and Eastern Europe and the former Soviet Union.

The vote wording authorizing the "Payment and issuance of notes to International Financial Institutions - Capital Subscriptions" is changed to read "Payment not to exceed US \$2,232,954 to the Asian Development Bank notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$3,020,070 on November 27, 1995 and to confirm that Canada's callable capital related to this payment is US \$109,414,736 and the issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed US \$7,780,000 in accordance with the *International Development (Financial Institutions) Assistance Act* for the purpose of capital subscriptions in International Financial Institutions and to confirm that Canada's callable capital related to the issuance of these notes is US \$407,670,000"

Health Canada - A new agency known as the "Pest Management Regulatory Agency" has been created within the department's "Health Program".

Human Resources Development - The "Employment and Insurance Program" and the "Social Development and Education Program" have now been combined into a new "Human Resource Investment and Insurance Program". This was done in order to give effect to the February 1995 Budget decision to create a human resource investment fund.

Indian Affairs and Northern Development - The department has simplified its Program structure through the transfer of the "Transfer Payments to the Territorial Governments Program" to the department of Finance. In addition, in the "Administration Program", the Objective Statement has been changed and the four previous areas identified in the Activity Description have been collapsed into one item called "Corporate Support". In the "Indian and Inuit Affairs Program", four of the five areas have been eliminated and replaced with a new item called "Indian and Inuit Programming". In addition, the level of capital expenditures for this organization has fallen below the level of five million dollars; therefore there is no requirement for a separate capital vote in the 1996-97 Main Estimates.

Industry - Following the outcome of Program Review, the Department has made changes to its Programs' Objective Statements and Activity Descriptions to more clearly reflect its three new Lines of Business i.e., Micro- economic Policy, Marketplace Rules and Services, and Industry Sector Development. A number of other activities are shown separate from the three main Lines of Business and these include Tourism, Aboriginal Business and Northern Ontario Development. In addition, the *Atlantic Canada Opportunities Agency*, *Enterprise Cape Breton Corporation*, *Federal Office of Regional Development - Quebec*, and *Western Economic Diversification* have been transferred from their respective ministries to the Ministry of Industry. The level of capital expenditures for this organization has fallen below the level of five million dollars; therefore there is no requirement for a separate capital vote in the 1996-97 Main Estimates.

Industry - Business Development Bank of Canada - Legislation to rename the former *Federal Business Development Bank* to the *Business Development Bank of Canada* has come into force.

Industry - Canadian Space Agency - The agency has clarified and simplified its program structure to provide for a clearer focus on its space-oriented activities.

Industry - Copyright Board - The agency has changed its Activity Description to focus more clearly on its areas of jurisdiction under the Copyright Act.

Industry - Enterprise Cape Breton Corporation - The Corporation's Description of Funding Through Appropriations has been modified by the inclusion of "the provision of assistance to support the economic sectors that offer potential for growth."

Industry - Western Economic Diversification - This agency has added a new class of contributions for Loan and Investment funds which is intended to provide contributions to western small and medium sized enterprises in strategic growth industries through the establishment of specialized Loan and Investment Funds, on commercial terms, in cooperation with private and public sector providers of debt/equity capital.

Justice - The level of capital expenditures for this organization has fallen below the level of five million dollars; therefore there is no requirement for a separate capital vote in the 1996-97 Main Estimates. In addition, the department has made significant changes

in its program structure to improve the quality of services to client departments. These changes are outlined in the new Objective and Activity Descriptions.

National Defence - The amount of commitment authority for National Defence Vote 1 has been decreased to \$16,916,878,413 from \$17,886,735,000 and the amount of future years payments has also been decreased to \$6,704,208,000 from \$7,106,648,000.

Natural Resources - The department has combined its two former programs, "Energy, Mines and Resources Program" and the "Forest Program" into a new "Natural Resources Program". In addition, the *Northern Pipeline Agency* has been transferred to Foreign Affairs and International Trade.

National Revenue - The department has added a major new statutory payment entitled "Children's Special Allowance Payments". This item appeared in Human Resources Development in the 1995-96 Main Estimates. In addition, the department has made major changes to its "Verification and Enforcement" Activity and has renamed its "Collections and Installments" Activity as "Revenue Collections". These changes are intended to clarify and focus the department's responsibilities in these areas.

Parliament - Library of Parliament - The vote wording has been amended to provide authority for the spending of revenues related to the activities of the House of Commons.

Privy Council - Canadian Centre for Management Development - The centre has substantially modified the description of its activities in order to provide a better perspective focus on its type and range of courses, programs and services.

Public Works and Government Services - The level of capital expenditures for the "Supply and Services Program" has fallen below the level of five million dollars; therefore there is no requirement for a separate capital vote in the 1996-97 Main Estimates. The "Central Government and Common Services" Activity and the "Corporate Management" have been significantly rewritten to clarify the functions.

Transport Canada - The department has made major changes to its program structure as a result of the transfer of the Canadian Coast Guard to Fisheries and Oceans. The Vote Netting Authority for the Air Transportation Tax has been removed.

Transport Canada - Grain Transportation Agency -

Following the repeal of the Western Grain Transportation Act, the duties of this organization have been absorbed within Transport Canada. Hence, no further appropriations will be required for this agency.

Treasury Board - Secretariat - A new Vote has been added to the Treasury Board Secretariat's "Government Contingencies and Centrally Financed Programs". It is known as the Training Assistance Vote and is intended to provide funding to assist in the costs of retraining certain public servants who are, or will be, declared surplus employees pursuant to the Public Service Employment Regulations.

Veterans Affairs Canada - In order to improve program management and reduce overhead and duplication, the Canadian Pension Commission Program, the Bureau of Pension Advocates Program, and the Veterans Appeal Board Program have been combined into a single program called the Veterans Review and Appeal Board.

Appendix

Budgetary estimates are distributed across the following Standard Objects of Expenditure:

1. Personnel
2. Transportation and Communications
3. Information
4. Professional and Special Services
5. Rentals
6. Purchased Repair and Maintenance
7. Utilities, Materials and Supplies
8. Construction and/or Acquisition of Land, Buildings, and Works
9. Construction and/or Acquisition of Machinery and Equipment
10. Transfer Payments
11. Public Debt Charges
12. Other Subsidies and Payments

There are, in addition, four other objects which cover expenditures and revenues:

- A revenue object, Standard Object 13, to cover revenues that may be credited to a Vote. In certain specific situations, Parliament authorizes departments or agencies to spend revenues generated from their operations in the same manner as any funds appropriated through that Vote.
- A revenue object, Standard Object 14, to cover non-tax revenue. This item is not included in expenditure estimates.
- An expenditure object, Standard Object 15, to cover internal transactions for expenditures between Departments and Agencies.
- A revenue object, Standard Object 16, to cover internal transactions for revenue between Departments and Agencies. Such revenues include both revenues credited to a vote and non-tax revenue.

Although Standard Objects 15 and 16 affect revenue and expenditures by the same amount, they affect net expenditures estimates by a small amount, as non-tax revenues for internal transactions are not included in expenditure estimates.

A brief explanation of each Standard Object follows.

1. Personnel

Includes salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual) employees except those of agency and proprietary Crown Corporations, as well as members of the military and the RCMP. Also included are Judges' salaries, those of the Governor General, the Lieutenant-Governors and the indemnities to Members of both Houses of Parliament, and all types of allowances paid to or in respect of continuing and term employees, such as Living, Terminable, Foreign Service, Isolated Post, and board and subsistence allowances, shift differential allowances for assistants, and other such allowances. In addition, it includes Minister's Motor Car Allowances, and the Expense Allowances to Senators and Members of the House of Commons.

Also included in this group are the government's contribution to various employee benefit plans (the Public Service Superannuation Account, the Supplementary Retirement Benefits Account, the Canada Pension Plan Account, the Quebec Pension Plan, the Public Service Death Benefit Account and the Unemployment Insurance Account), the Royal Canadian Mounted Police Superannuation Account, the Canadian Forces Superannuation Account and the Members of Parliament Retiring Allowances Account; and Government's contribution to provincial and other medical and hospital insurance plans. Also includes supplementary personnel costs for various purposes.

2. Transportation and Communications

Includes travelling and transportation expenses of government employees, Members of the Defence Forces and the Royal Canadian Mounted Police, removal expenses of those persons and their dependents, and living and other expenses of such persons on travel status; Judges' travelling expenses, and travelling expenses and allowances payable to Senators and Members of the House of Commons. Also includes transportation of persons by contract and chartered facilities or by other means, including travelling expenses of persons engaged in field survey work, inspections and investigations. Also includes travelling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.

Includes ordinary postage, air mail, registered mail, parcel post special delivery mail, post office box rentals, and any other postal charges.

Also includes the expenditures for transportation of goods other than initial delivery cost on a purchase (which is included in the Standard Object covering the cost of the purchase itself) including charges for courier services provided by outside carriers.

Appendix

Includes all costs of telecommunication services by telephone, telegram, cable, teletype, radio and wireless communication (tolls, rates, etc.) and other communication costs such as courier services provided by outside agencies and communication services performed under contract or agreement.

3. Information

This Standard Object contains three main categories of expenditures.

Advertising services

Includes advertising services acquired for publicity and general purposes from advertising agencies or directly for time on broadcast media or for space in print media or on outdoor posters or billboards. It includes advertising and creative work services such as graphic artwork.

Publishing, printing and exposition services

Includes publishing services for commissioning, marketing, distribution and sales of publications sponsored by the department, and for the acquisition of related government publications. Also included are printing services for printing, duplicating, photocopying, text editing, design of graphics, art work, technical and advisory services such as computerized text processing and mass transmission of printed material. In addition, it includes exposition services such as exhibits and associated audio-visual services related to exhibitions and displays.

Public Relations and Public Affairs Services.

Includes services for attitude surveys, sales promotion, marketing, export marketing, public relations and publicity. Services for speech writing, press releases, briefing, press conferences and special events. Public Affairs Services for attitude surveys, opinion polls, service assessment survey, contracts to organize and operate focus groups and media monitoring services.

4. Professional and Special Services

Includes provision for all professional services performed by individuals or organizations such as payments in the nature of fees, commissions etc. for the services of accountants, lawyers, architects, engineers, scientific analysts, reporters, and translators; for teachers at various levels of educational institutions; for doctors, nurses and other medical personnel; for management, data processing and other research consultants; and for other outside technical, professional and other expert assistance.

Includes payments for hospital treatment, care of veterans and welfare services, payments for the provision of services at computer service bureaus, payment of tuition for Indians at non-federal schools, purchase of training services under the Adult Occupational Training Act, and payments made to the Public Service Commission for training.

Includes payments for Corps of Commissionaires services and for other operational and maintenance services performed under contracts, such as armoured cars, laundry and dry cleaning, cleaning of buildings, temporary help, hospitality, storage and warehousing, and other business services, as well as payments made to DSS for contract administration.

5. Rentals

Includes provision for rentals of all kinds: rental of properties required for special purposes by the various departments and for the accommodation of government offices and services by the Department of Public Works and Supply and Services; hire and charter – with or without crew – of vessels, aircraft, motor vehicles and other equipment; and rental of telecommunication and office equipment including computers. Storage and warehousing services is however in Standard Object 4 even though it involves the rental of space.

6. Purchased Repair and Maintenance

Provision is made in this Standard Object for the repair and upkeep under contract of the durable physical assets provided for in Standard Object 8 and of equipment provided for in Standard Object 9. Also included in this object are payments to Public Works for tenant services. Materials, supplies and other charges entering into the cost of such repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

7. Utilities, Materials and Supplies

Included here is the provision for all payments for services of a type normally provided by a municipality, or public utility service such as the supply of water, electricity, gas, etc., and includes water, light, power and gas services, school fees, and payment for such services whether obtained from the municipality or elsewhere.

It also includes provision for materials and supplies required for normal operation and maintenance of government services such as gasoline and oil purchased in bulk; fuel for ships, planes, transport, heating, etc.; feed for livestock; food and other supplies for ships and other establishments; livestock purchased for ultimate consumption or resale; seed for farming operations; food, clothing and other supplies for sick and indigent Indians; text books and school supplies purchased for Indian schools; books and other publications purchased for outside distribution; uniforms and kits; photographs, maps and charts purchased for administrative and operational purposes; laboratory and scientific supplies, including samples for testing; drafting, blueprinting and artists' supplies; supplies for surveys, investigations, etc.; chemicals; hospital, surgical and medical supplies; works of art for exhibits, and historical material for galleries, museums and archives char service supplies; coal and wood; electrical supplies; repair parts other than parts normally acquired with equipment at the time of purchase for aircraft, ships, road vehicles, and for communication and other equipment; and all other materials and supplies.

Machinery and equipment, and attachments and accessories for such machinery costing less than \$1,000 are included here. Those costing more than \$1,000 are included in Standard Object 9.

8. Construction and/or Acquisition of Land, Buildings, and Works

Includes provision for all expenditures pursuant to contracts for new construction of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets, and reconstruction of such types of physical assets, improvements involving additions or changes of a structural nature, and also for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment, etc. It includes all such projects performed under contract or agreement. The purchase of land is also included. Expenditures for casual employees hired or continuing employees assigned to work full or part time on specified projects, and of materials purchased directly for use on such projects are, however, charged to Standard Objects 1 or 7 respectively.

9. Construction and/or Acquisition of Machinery and Equipment

Includes expenditures for all machinery, equipment, office furniture and furnishings, E.D.P. and electronic or other office equipment; microfilming equipment and supplies, inter-office communication equipment, postal meter machines, machine records and all other office equipment; motor vehicles, aeroplanes, tractors, road equipment, telecommunications and related equipment, laboratory and other scientific equipment, vessels, icebreakers and other aids to navigation and all other types of light and heavy equipment; includes ammunition and various types of equipment for National Defence, such as ships, aircraft, mechanical equipment, fighting vehicles, weapons, engines and such spare parts and supplies as are normally acquired with that equipment at the time of purchase.

Machinery and equipment, and attachments and accessories for such machinery costing more than \$1,000 are included here. Those costing less than \$1,000 are included in Standard Object 7.

10. Transfer Payments

Transfer payments comprise grants, contributions, subsidies and all other transfer payments made by government for which no goods or services are received.

This category includes the major social assistance payments made to persons such as Old Age Security benefits and related allowances, Family Allowances, Veterans' pensions and allowances; subsidies and payments to the provinces and territories under the Constitution Acts, the Federal-Provincial Fiscal Arrangements and other statutes for medicare, hospital insurance, and official languages and for the Canada Health and Social Transfer; subsidies and capital assistance to industry; research grants and other assistance towards research carried on by non-governmental organizations; scholarships; sustaining grants to many national non-profit organizations; payments to municipalities for grants in lieu of taxes; contributions to international organizations and assessments for membership in such organizations, such as the contribution to the International Food Aid Program and Canada's assessment for membership in the UN.

Most of the payments in this Object are identified in the Estimates Details as "Grants" or "Contributions". The former are not subject to audit and are therefore restricted by Parliament as to amount and recipient and often as to purpose; the latter are conditional and subject to audit and are not so restricted.

11. Public Debt Charges

Includes interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds. It also includes cost of issuing new loans, amortization of bond discount, premiums and commissions, and the costs of servicing the Public Debt.

Appendix

11. Public Debt Charges

Includes interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds. It also includes cost of issuing new loans, amortization of bond discount, premiums and commissions, and the costs of servicing the Public Debt.

12. Other Subsidies and Payments

Includes payments to Crown and some other government corporations or organizations, and to certain non-budgetary accounts, as well as the write-offs of various types of losses, the annual adjustment of reserves for financial claims and some other miscellaneous items referred to as "Sundries". Payments made to Crown corporations include those made to provide for operating deficits as well as other transfers paid to Crown corporations; payments to other government controlled corporations or organizations include those made to entities such as the National Arts Centre. Payments made to non-budgetary accounts include the government contributions to the unemployment insurance, western grain stabilization and agricultural commodities stabilization accounts as well as benefits under the Veterans Land Act.

Miscellaneous expenditures includes licences, permits and payments for dockage, towage, wharfage and mooring privileges; bonding of government employees, loss of personal effects, and expenditures for small miscellaneous articles and services. Also included are many small items and services which do not lend themselves to identification under specific headings detailed in this summary.

13. Revenues Credited to the Vote

Revenues credited to the Vote in accordance with Parliamentary authority, are coded in this Standard Object. Major items include rentals received on government-owned buildings and equipment; receipts from the provision of police services to other levels of government; receipts of revolving funds; as well as recoveries of costs from provincial governments, other national governments, and from other departments and agencies.

14. Non-Tax Revenue

Includes return from investments, return from natural resources, revenue from rentals and concessions, proceeds from sales, revenues from public services of a regulatory nature, revenue from optional services, transfer payments from other governments, receipts for non-budgetary funds and accounts, and miscellaneous other revenue. The above items do not affect expenditure estimates, and are excluded.

15. Goods and Services from Internal Sources

Includes goods and services purchased from other departments and agencies. The types of goods and services are those included in Standard Objects 1 to 12.

16. Revenue from Internal Sources

Includes revenue from other departments and agencies which is of two types: revenues credited to the vote, and non-tax and tax revenue.

Revenue credited to the Vote from Internal Sources includes recoveries of costs from departments and agencies, and internal sales of revolving funds. These amounts are included in these estimates and their types of revenue are those included in standard object 13.

Non-tax and Tax Revenue from Internal Sources include: return from investment, certain other interdepartmental receipts, and tax revenue from sales tax and customs import duties. These are not included in expenditure estimates.

General Summary

Section	Department or agency	1996-97Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
	(thousands of dollars)			
2	Agriculture and Agri-Food Department Canadian Dairy Commission	907,253 2,426	1,081,966	1,989,219 2,426
3	Canadian Heritage Communications Advisory Council on the Status of Women Canada Council Canadian Broadcasting Corporation Canadian Film Development Corporation Canadian Museum of Civilization Canadian Museum of Nature Canadian Radio-television and Telecommunications Commission National Archives of Canada National Arts Centre Corporation National Battlefields Commission National Capital Commission National Film Board National Gallery of Canada National Library National Museum of Science and Technology Public Service Commission Status of Women – Office of the Co-ordinator	882,909 90,801 963,158 91,315 44,100 24,145 45,697 17,421 1,878 76,194 64,809 31,823 28,913 19,636 102,179 15,881	35,121 3,271 4,130 455 375 2,635 11,130 682	918,030 90,801 963,158 91,315 44,100 24,145 3,271 49,827 17,421 2,333 76,194 65,184 31,823 31,548 19,636 113,309 16,563
4	Citizenship and Immigration Department Immigration and Refugee Board of Canada	586,333 68,667	28,668 8,086	615,001 76,753
5	Environment Canadian Environmental Assessment Agency	509,420 7,394	36,936 598	546,356 7,992
6	Finance Department Auditor General Canadian International Trade Tribunal Office of the Superintendent of Financial Institutions	1,582,703 44,288 7,108 2,538	69,504,991 4,700 849	71,087,694 48,988 7,957 2,538
7	Fisheries and Oceans	1,250,443	73,026	1,323,469

Non-budgetary (loans, investments and advances)			Total	1995-96 Main Estimates
Under authorities to be voted	Under previous authorities (statutory)	Total		
.....	1,989,219	1,762,933
.....	2,426	2,468
10	10	918,040	966,874
.....	3,026
.....	90,801	95,882
.....	963,158	1,064,644
.....	91,315	109,784
.....	44,100	46,204
.....	24,145	24,988
.....	3,271	21,246
.....	49,827	58,319
.....	17,421	19,308
.....	2,333	4,802
.....	76,194	82,889
.....	65,184	75,864
.....	31,823	33,411
.....	31,548	34,391
.....	19,636	20,559
.....	113,309	122,573
.....	16,563	15,216
.....	615,001	592,657
.....	76,753	77,344
.....	546,356	629,882
.....	7,992	.....
76,900	206,300	283,200	71,370,894	59,735,398
.....	48,988	51,350
.....	7,957	8,085
.....	2,538	2,543
.....	1,323,469	896,505

General Summary

Section	Department or agency	1996-97 Main Estimates		
		Budgetary	Under previous authorities (statutory)	Total
	(thousands of dollars)	Under authorities to be voted		
8	Foreign Affairs and International Trade			
	Department	1,316,459	60,224	1,376,683
	Canadian International Development Agency	1,674,445	155,844	1,830,289
	Export Development Corporation	.....	135,000	135,000
	International Development Research Centre	96,100	.....	96,100
	International Joint Commission	4,159	300	4,459
	NAFTA Secretariat, Canadian Section	2,085	99	2,184
	Northern Pipeline Agency	235	16	251
9	Governor General	8,721	1,109	9,830
10	Health			
	National Health and Welfare	1,530,817	46,032	1,576,849
	Hazardous Materials Information Review Commission	1,091	127	1,218
	Medical Research Council	241,786	538	242,324
	Patented Medicine Prices Review Board	2,680	289	2,969
11	Human Resources Development			
	Employment and Immigration	1,575,088	22,751,268	24,326,356
	Canada Labour Relations Board	7,976	829	8,805
	Canadian Artists and Producers Professional Relations Tribunal	1,580	125	1,705
	Canadian Centre for Occupational Health and Safety	1,770	.....	1,770
12	Indian Affairs and Northern Development			
	Department	4,023,869	165,345	4,189,214
	Canadian Polar Commission	927	59	986
13	Industry			
	Department	887,719	79,190	966,909
	Atlantic Canada Opportunities Agency	337,109	17,842	354,951
	Business Development Bank of Canada	13,893	.....	13,893
	Canadian Space Agency	223,754	3,169	226,923
	Competition Tribunal	1,184	83	1,267
	Copyright Board	753	87	840
	Enterprise Cape Breton Corporation	11,200	.....	11,200
	Federal Office of Regional Development - Quebec	297,001	72,233	369,234
	National Research Council of Canada	385,311	22,440	407,751
	Natural Sciences and Engineering Research Council	448,340	1,286	449,626
	Social Sciences and Humanities Research Council	90,569	676	91,245
	Standards Council of Canada	5,184	.....	5,184
	Statistics Canada	388,542	34,354	422,896
	Western Economic Diversification	342,086	19,842	361,928

Non-budgetary (loans, investments and advances)			Total	1995-96 Main Estimates
Under authorities to be voted	Under previous authorities (statutory)	Total		
.....	1,376,683	1,303,576
3,020	8,182	11,202	1,841,491	1,729,745
.....	309,400	309,400	444,400	428,800
.....	96,100	96,100
.....	4,459	4,458
.....	2,184	2,194
.....	251	250
.....	9,830	10,061
.....	1,576,849	8,499,777
.....	1,218	1,353
.....	242,324	250,034
.....	2,969	3,138
.....	24,326,356	33,548,327
.....	8,805	9,051
.....	1,705	1,692
.....	1,770	2,026
38,953	38,953	4,228,167	5,337,187
.....	986	1,051
800	800	967,709	1,270,178
.....	354,951	371,223
.....	13,893	14,079
.....	226,923	301,858
.....	1,267	1,279
.....	840	943
.....	11,200	17,538
.....	369,234	471,375
.....	407,751	409,168
.....	449,626	465,574
.....	91,245	96,960
.....	5,184	5,264
.....	422,896	288,117
.....	361,928	478,133

General Summary

Section	Department or agency	1996-97 Main Estimates		
		Budgetary	Under previous authorities (statutory)	Total
	(thousands of dollars)			
14	Justice			
	Department	433,431	18,202	451,633
	Canadian Human Rights Commission	14,279	1,438	15,717
	Commissioner for Federal Judicial Affairs	4,445	211,413	215,858
	Federal Court of Canada	27,105	2,666	29,771
	Offices of the Information and Privacy Commissioners of Canada	5,569	693	6,262
	Supreme Court of Canada	10,172	4,324	14,496
	Tax Court of Canada	10,245	747	10,992
15	National Defence			
	Department	9,804,751	750,249	10,555,000
	Emergency Preparedness Canada	.....	.....	.....
16	National Revenue			
	National Revenue	1,939,390	264,832	2,204,222
17	Natural Resources			
	Department	472,099	50,871	522,970
	Atomic Energy Control Board	40,233	3,690	43,923
	Atomic Energy of Canada Limited	174,054	.....	174,054
	National Energy Board	27,237	2,880	30,117
18	Parliament			
	The Senate	25,961	14,752	40,713
	House of Commons	150,598	65,950	216,548
	Library of Parliament	15,107	1,847	16,954
19	Privy Council			
	Department	66,216	5,388	71,604
	Canadian Centre for Management Development	8,418	9,198	17,616
	Canadian Intergovernmental Conference Secretariat	2,899	216	3,115
	Canadian Transportation Accident Investigation and Safety Board	20,949	2,356	23,305
	Chief Electoral Officer	2,637	21,185	23,822
	Commissioner of Official Languages	9,481	1,028	10,509
	National Round Table on the Environment and the Economy	3,106	164	3,270
	Public Service Staff Relations Board	5,129	494	5,623
	Security Intelligence Review Committee	1,301	102	1,403

Non-budgetary (loans, investments and advances)			Total	1995-96 Main Estimates
Under authorities to be voted	Under previous authorities (statutory)	Total		
.....	451,633	447,932
.....	15,717	16,415
.....	215,858	209,541
.....	29,771	30,969
.....	6,262	6,186
.....	14,496	15,778
.....	10,992	10,276
.....	10,555,000	11,080,000
.....	16,647
.....	2,204,222	2,136,998
66,000	66,000	588,970	907,473
.....	43,923	41,974
.....	174,054	172,494
.....	30,117	30,271
.....	40,713	42,015
.....	216,548	224,100
.....	16,954	15,716
.....	71,604	75,431
.....	17,616	10,848
.....	3,115	3,133
.....	23,305	24,609
.....	23,822	22,684
.....	10,509	11,130
.....	3,270	3,279
.....	5,623	5,953
.....	1,403	1,415

General Summary

Section	Department or agency	1996-97Main Estimates		
		Budgetary		Total
		Under authorities to be voted	Under previous authorities (statutory)	
	(thousands of dollars)			
20	Public Works and Government Services			
	Public Works and Supply and Services	1,607,938	450,500	2,058,438
	Canada Mortgage and Housing Corporation	1,972,803	.....	1,972,803
	Canada Post Corporation	14,000	.....	14,000
	Canadian Commercial Corporation	10,948	.....	10,948
21	Solicitor General			
	Department	71,864	1,878	73,742
	Canadian Security Intelligence Service	165,554	.....	165,554
	Correctional Service	1,014,093	78,185	1,092,278
	National Parole Board	21,295	2,560	23,855
	Office of the Correctional Investigator	1,132	138	1,270
	Royal Canadian Mounted Police	968,330	232,710	1,201,040
	Royal Canadian Mounted Police External Review Committee	745	43	788
	Royal Canadian Mounted Police Public Complaints Commission	3,275	256	3,531
22	Transport			
	Department	1,637,645	103,311	1,740,956
	Civil Aviation Tribunal	832	70	902
	Grain Transportation Agency Administrator	.....	.....	.....
	National Transportation Agency	22,150	9,857	32,007
23	Treasury Board Secretariat	1,225,230	207,116	1,432,346
24	Veterans Affairs	1,917,851	21,208	1,939,059
	Total Departments and Agencies	45,322,362	96,908,542	142,230,904
	Consolidated specified purpose accounts	.....	14,754,600	14,754,600
	Total Main Estimates	45,322,362	111,663,142	156,985,504

Non-budgetary (loans, investments and advances)			Total	1995-96 Main Estimates
Under authorities to be voted	Under previous authorities (statutory)	Total		
.....	2,058,438	2,187,197
.....	-270,900	-270,900	1,701,903	1,883,349
.....	14,000	14,000
.....	10,948	11,859
.....	73,742	74,301
.....	165,554	182,753
.....	1,092,278	1,076,470
.....	23,855	25,163
.....	1,270	1,262
.....	1,201,040	1,207,356
.....	788	792
.....	3,531	3,527
.....	1,740,956	1,805,192
.....	902	905
.....	7,932
.....	32,007	709,640
.....	1,432,346	1,271,416
.....	1,939,059	1,997,736
185,683	252,982	438,665	142,669,569	150,003,771
.....	14,754,600	14,818,000
185,683	252,982	438,665	157,424,169	164,821,771

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Agriculture and Agri-Food					
Department	558,894	32,715	4,276	73,632	7,404
Canadian Dairy Commission	.....	.....	.....	.....	.....
Canadian Heritage					
Communications	269,620	28,583	11,818	72,669	7,954
Canada Council	.....	.....	.....	.....	.....
Canadian Broadcasting Corporation	.....	.....	.....	.....	.....
Canadian Film Development Corporation	.....	.....	.....	.....	.....
Canadian Museum of Civilization	.....	.....	.....	.....	.....
Canadian Museum of Nature	.....	.....	.....	.....	.....
Canadian Radio-television and Telecommunications Commission	25,828	1,824	1,351	2,258	302
National Archives of Canada	32,618	1,569	379	5,721	267
National Arts Centre Corporation	.....	.....	.....	.....	.....
National Battlefields Commission	1,230	35	45	400	35
National Capital Commission	.....	.....	.....	.....	.....
National Film Board	38,548	4,500	10,879	1,600	8,975
National Gallery of Canada	.....	.....	.....	.....	.....
National Library	20,806	1,264	441	5,193	90
National Museum of Science and Technology	.....	.....	.....	.....	.....
Public Service Commission	95,480	6,193	2,457	13,806	3,157
Status of Women – Office of the Co-ordinator	5,389	380	633	1,759	44
Citizenship and Immigration					
Department	226,045	24,616	7,568	68,898	4,831
Immigration and Refugee Board of Canada	63,855	3,142	557	5,996	467
Environment	291,398	41,501	7,885	118,332	15,890
Canadian Environmental Assessment Agency	4,723	309	167	1,509	68
Finance					
Department	40,812	4,370	2,242	7,674	645
Auditor General	35,910	3,900	900	5,823	200
Canadian International Trade Tribunal	6,706	309	94	442	86
Office of the Superintendent of Financial Institutions	28,844	1,647	576	7,993	2,129
Fisheries and Oceans	574,966	64,449	8,695	135,891	34,906
Foreign Affairs and International Trade					
Department	478,294	103,402	8,415	111,126	124,597
Canadian International Development Agency	75,765	7,912	865	17,361	552
Export Development Corporation	.....	.....	.....	.....	.....
International Development Research Centre	.....	.....	.....	.....	.....
International Joint Commission	2,365	639	267	756	261
NAFTA Secretariat, Canadian Section	784	300	50	947	3
Northern Pipeline Agency	128	6	4	85	19

Purchased repair and maintenance	Utilities, materials and supplies	Construction and/or acquisition of land, buildings, and works	Construction and/or acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsides and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(1-13)
14,062	45,619	51,660	38,194	1,295,770	.....	478	133,485	1,989,219
.....	.....	.....	.....	.....	.....	2,426	.....	2,426
15,871	39,227	42,326	19,689	407,748	.....	61,049	58,524	918,030
.....	.....	.....	.....	.....	.....	90,801	.....	90,801
.....	.....	.....	.....	.....	.....	963,158	.....	963,158
.....	.....	.....	.....	.....	.....	91,315	.....	91,315
.....	.....	.....	.....	.....	.....	44,100	.....	44,100
.....	.....	.....	.....	.....	.....	24,145	.....	24,145
422	850	.....	327	.....	.....	2	29,893	3,271
1,174	1,634	.....	3,854	1,909	.....	702	.....	49,827
.....	.....	.....	.....	.....	.....	17,421	.....	17,421
225	258	105	.....	.....	.....	.....	.....	2,333
.....	.....	.....	.....	.....	.....	76,194	.....	76,194
1,600	4,800	.....	2,813	319	.....	.....	8,850	65,184
.....	.....	.....	.....	.....	.....	31,823	.....	31,823
413	2,583	.....	663	72	.....	23	.....	31,548
.....	.....	.....	.....	.....	.....	19,636	.....	19,636
876	2,245	.....	1,655	.....	.....	2,738	15,298	113,309
39	95	.....	39	8,165	.....	20	.....	16,563
1,621	6,589	.....	18,502	256,235	.....	96	.....	615,001
528	1,213	.....	989	.....	.....	6	.....	76,753
17,178	32,846	3,233	32,910	40,085	.....	621	55,523	546,356
54	80	.....	.....	1,322	.....	23	263	7,992
800	59,758	.....	864	23,174,271	47,800,000	.....	3,742	71,087,694
250	625	.....	1,000	380	.....	.....	.....	48,988
68	227	.....	22	.....	.....	3	.....	7,957
308	656	.....	459	.....	.....	80	40,154	2,538
80,270	95,752	67,811	123,288	162,814	.....	7,606	32,979	1,323,469
45,399	46,996	28,000	60,861	417,486	.....	3,679	51,572	1,376,683
1,438	1,349	.....	2,131	1,722,766	.....	150	.....	1,830,289
.....	.....	.....	.....	.....	.....	135,000	.....	135,000
.....	.....	.....	.....	.....	.....	96,100	.....	96,100
46	91	.....	30	.....	.....	4	.....	4,459
3	70	.....	27	.....	.....	.....	.....	2,184
3	3	.....	.....	.....	.....	3	.....	251

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Governor General	6,112	955	280	867	85
Health					
National Health and Welfare	363,136	111,875	3,787	261,273	3,913
Hazardous Materials Information Review Commission	1,001	32	36	84	6
Medical Research Council	4,247	1,631	285	303	60
Patented Medicine Prices Review Board	2,279	120	55	265	10
Human Resources Development					
Employment and Immigration	1,096,041	128,191	28,642	249,136	130,653
Canada Labour Relations Board	6,545	970	65	824	100
Canadian Artists and Producers Professional Relations Tribunal	985	167	217	186	15
Canadian Centre for Occupational Health and Safety	4,856	320	275	745	43
Indian Affairs and Northern Development					
Department	177,686	39,407	2,611	66,613	8,952
Canadian Polar Commission	463	232	40	100	115
Industry					
Department	238,781	45,549	70,520	97,079	8,280
Atlantic Canada Opportunities Agency	22,441	4,186	1,582	10,075	939
Business Development Bank of Canada	.....	.....	.....	.....	.....
Canadian Space Agency	25,024	4,526	1,016	35,771	382
Competition Tribunal	657	100	60	340	30
Copyright Board	688	37	35	10	12
Enterprise Cape Breton Corporation	.....	.....	.....	.....	.....
Federal Office of Regional Development - Quebec	17,634	2,733	1,640	4,593	380
National Research Council of Canada	177,200	16,493	5,069	23,661	5,262
Natural Sciences and Engineering Research Council	10,153	2,275	750	2,389	82
Social Sciences and Humanities Research Council	5,340	364	241	1,394	68
Standards Council of Canada	.....	.....	.....	.....	.....
Statistics Canada	271,279	30,545	8,690	133,091	11,160
Western Economic Diversification	22,440	4,100	773	6,720	430
Justice					
Department	143,405	9,279	2,358	28,006	832
Canadian Human Rights Commission	11,354	1,121	406	2,089	140
Commissioner for Federal Judicial Affairs	161,334	9,007	175	1,631	51
Federal Court of Canada	21,050	1,676	292	3,826	276
Offices of the Information and Privacy Commissioners of Canada	5,473	224	71	347	23
Supreme Court of Canada	8,837	898	467	1,077	170
Tax Court of Canada	5,901	525	59	3,620	115
National Defence					
Department	5,020,161	515,671	13,501	768,749	69,400

Purchased repair and maintenance	Utilities, materials and supplies	Construction and/or acquisition of land, buildings, and works	Construction and/or acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(1-13)
65	1,100	.....	100	266	.....	.....	.....	9,830
12,678	176,058	14,086	19,136	585,030	.....	77,010	51,133	1,576,849
14	30	.....	15	.....	.....	.....	.....	1,218
90	137	.....	103	235,468	.....	.....	.....	242,324
23	130	.....	22	.....	.....	65	.....	2,969
15,570	25,798	.....	35,233	23,782,089	.....	5,321	1,170,318	24,326,356
100	175	.....	6	.....	.....	20	.....	8,805
40	70	.....	25	.....	.....	.....	.....	1,705
134	238	.....	200	.....	.....	.....	5,041	1,770
7,218	10,255	3,528	2,994	3,852,867	.....	17,083	.....	4,189,214
2	16	.....	.....	18	.....	.....	.....	986
8,451	21,794	.....	34,662	501,160	.....	1,231	60,598	966,909
686	1,250	.....	1,485	312,162	.....	145	.....	354,951
.....	.....	.....	.....	.....	.....	13,893	.....	13,893
2,372	4,276	2,000	120,536	39,590	.....	30	8,600	226,923
15	40	.....	25	.....	.....	.....	.....	1,267
3	29	.....	25	.....	.....	1	.....	840
.....	.....	.....	.....	.....	.....	11,200	.....	11,200
100	380	.....	.....	341,729	.....	45	.....	369,234
13,279	40,289	22,786	26,531	112,848	.....	2,167	37,834	407,751
188	335	.....	717	432,737	.....	.....	.....	449,626
114	97	.....	201	83,426	.....	.....	.....	91,245
.....	.....	.....	.....	.....	.....	5,184	.....	5,184
5,617	14,514	.....	4,425	14	.....	.....	56,439	422,896
250	1,000	.....	677	325,538	.....	.....	.....	361,928
1,118	2,843	.....	2,622	261,170	.....	.....	.....	451,633
129	276	.....	200	.....	.....	2	.....	15,717
32	62	.....	24	41,040	.....	2,502	.....	215,858
873	1,629	.....	149	.....	.....	.....	.....	29,771
15	50	.....	57	.....	.....	2	.....	6,262
238	1,298	.....	162	1,349	.....	.....	.....	14,496
220	375	.....	177	.....	.....	.....	.....	10,992
730,732	1,272,289	332,247	2,019,053	189,626	.....	31,490	407,919	10,555,000

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
National Revenue					
National Revenue	1,759,255	143,848	47,368	93,284	14,879
Natural Resources					
Department	249,601	21,835	14,121	97,187	7,123
Atomic Energy Control Board	29,140	3,888	390	8,281	108
Atomic Energy of Canada Limited	.....	.....	.....	.....	.....
National Energy Board	22,740	1,697	207	3,652	337
Parliament					
The Senate	28,233	4,525	157	5,098	164
House of Commons	154,112	23,230	7,739	10,230	5,747
Library of Parliament	14,588	201	7	414	246
Privy Council					
Department	41,250	4,812	2,988	8,855	706
Canadian Centre for Management Development	10,522	4,590	528	8,129	407
Canadian Intergovernmental Conference Secretariat	1,709	621	25	420	250
Canadian Transportation Accident Investigation and Safety Board	18,606	1,148	185	1,855	65
Chief Electoral Officer	3,157	.....	.....	.....	.....
Commissioner of Official Languages	8,120	700	307	994	83
National Round Table on the Environment and the Economy	1,292	500	217	1,097	40
Public Service Staff Relations Board	3,904	399	88	655	38
Security Intelligence Review Committee	805	92	18	432	32
Public Works and Government Services					
Public Works and Supply and Services	782,548	245,908	142,938	751,183	1,012,341
Canada Mortgage and Housing Corporation	.....	.....	.....	.....	.....
Canada Post Corporation	.....	.....	.....	.....	.....
Canadian Commercial Corporation	.....	.....	.....	.....	.....
Solicitor General					
Department	14,491	1,590	728	3,458	162
Canadian Security Intelligence Service	98,936	.....	.....	.....	.....
Correctional Service	610,872	26,112	1,431	171,768	4,698
National Parole Board	20,216	1,999	200	840	100
Office of the Correctional Investigator	1,091	90	.....	10	13
Royal Canadian Mounted Police	1,326,326	111,490	757	102,332	38,532
Royal Canadian Mounted Police External Review Committee	339	50	15	330	9
Royal Canadian Mounted Police Public Complaints Commission	2,019	264	118	929	31

Purchased repair and maintenance	Utilities, materials and supplies	Construction and/or acquisition of land, buildings, and works	Construction and/or acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(1-13)
35,640	31,842	12,277	50,323	134,750	.....	1,073	120,317	2,204,222
8,025	20,251	19,992	29,366	70,879	.....	2,327	17,737	522,970
179	670	.....	661	605	.....	1	.....	43,923
.....	.....	.....	.....	.....	.....	174,054	.....	174,054
391	498	.....	585	.....	.....	10	.....	30,117
486	964	.....	539	547	.....	.....	.....	40,713
3,246	7,660	.....	4,777	656	.....	258	1,107	216,548
34	1,564	.....	102	.....	.....	1	203	16,954
1,268	1,851	.....	2,000	2,126	.....	5,748	.....	71,604
111	577	.....	874	175	.....	248	8,545	17,616
15	60	.....	15	.....	.....	.....	.....	3,115
350	369	.....	700	.....	.....	27	.....	23,305
.....	15	.....	.....	.....	.....	20,650	.....	23,822
43	150	.....	112	.....	.....	.....	.....	10,509
6	68	.....	50	.....	.....	.....	.....	3,270
45	155	.....	91	.....	.....	248	.....	5,623
3	12	.....	9	.....	.....	.....	.....	1,403
426,069	356,216	782,653	55,908	425,569	.....	722,767	3,645,662	2,058,438
.....	.....	.....	.....	.....	.....	1,972,803	.....	1,972,803
.....	.....	.....	.....	.....	.....	14,000	.....	14,000
.....	.....	.....	.....	.....	.....	12,758	1,810	10,948
271	335	.....	395	52,247	.....	65	.....	73,742
.....	.....	.....	.....	.....	.....	66,618	.....	165,554
13,634	117,354	153,147	25,229	1,071	.....	25,830	58,868	1,092,278
150	250	.....	90	.....	.....	10	.....	23,855
25	25	.....	16	.....	.....	.....	.....	1,270
43,208	80,643	58,871	90,090	40,490	.....	33,021	724,720	1,201,040
5	10	.....	30	.....	.....	.....	.....	788
20	70	.....	80	.....	.....	.....	.....	3,531

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Transport					
Department	769,631	82,037	6,752	320,772	8,893
Civil Aviation Tribunal	550	95	7	199	6
National Transportation Agency	20,121	1,468	271	1,470	132
Treasury Board					
Secretariat	1,016,144	1,725	1,637	13,558	180
Veterans Affairs	163,039	18,567	810	197,357	7,449
Total, all departments and agencies (1)	17,884,868	1,970,255	444,571	4,169,524	1,557,637
Consolidated specified purpose accounts	.....	.....	.....	.....	.....
Total Main Estimates	17,884,868	1,970,255	444,571	4,169,524	1,557,637
Less: Expenditures internal to the government (2)	26,892	221,728	250,870	910,556	823,658
Total expenditures with outside parties (3)	17,857,976	1,748,527	193,701	3,258,968	733,979
1995-96 Main Estimates (4)	18,246,518	2,214,273	301,169	4,097,543	1,883,114

Notes:

(1) These amounts represent the allocation of all budgetary expenditures included in these Estimates.

(2) These amounts represent transactions (or use of authority) among departments and agencies for which a cash expenditure is not required.

(3) These amounts represent the estimated cash expenditures associated with these Estimates.

(4) To calculate the year over year comparison, the data on this line should be compared to data on the "Total, all departments and agencies" line.

Purchased repair and maintenance	Utilities, materials and supplies	Construction and/or acquisition of land, buildings, and works	Construction and/or acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(1-13)
44,181	91,289	107,947	134,115	413,183	.....	373,043	610,887	1,740,956
5	40	.....	.....	.....	.....	.....	.....	902
94	610	.....	515	7,313	.....	13	.....	32,007
100	730	.....	350	440	.....	465,470	67,988	1,432,346
5,008	125,042	.....	1,830	1,419,357	.....	600	.....	1,939,059
1,565,626	2,759,719	1,702,669	2,976,731	61,156,877	47,800,000	5,728,436	7,486,009	142,230,904
.....	.....	.....	.....	15,365,000	.....	.....	610,400	14,754,600
1,565,626	2,759,719	1,702,669	2,976,731	76,521,877	47,800,000	5,728,436	8,096,409	156,985,504
252,915	242,954	582,501	44,647	31,188	.....	1,213,249	4,601,158	.....
1,312,711	2,516,765	1,120,168	2,932,084	76,490,689	47,800,000	4,515,187	3,495,251	156,985,504
1,648,698	2,914,201	1,265,690	3,410,666	81,286,328	49,500,000	5,988,116	8,564,899	164,191,417

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
2		Agriculture and Agri-Food	
		Department	
	1	Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from inspection and grading services provided to industry and the grazing and breeding activities of the Community Pastures Program	576,883,000
	5	Agriculture and Agri-Food – Capital expenditures	51,660,000
	10	Agriculture and Agri-Food – The grants listed in the Estimates and contributions	278,710,000
		Canadian Dairy Commission	
	15	Canadian Dairy Commission – Program expenditures	2,426,000
3		Canadian Heritage	
		Communications	
		<i>Corporate Management Services Program</i>	
	1	Corporate Management Services – Program expenditures	74,097,000
		<i>Canadian Identity Program</i>	
	5	Canadian Identity – Operating expenditures and authority to spend revenue received during the year by the Canadian Conservation Institute, the Canadian Heritage Information Network, the Exhibition Transportation Service and the Canadian Audio-visual Certification Office	56,266,000
	10	Canadian Identity – The grants listed in the Estimates and contributions	404,461,000
	15	Payments to the Canada Post Corporation for costs associated with cultural publication mailings	58,000,000
	L20	Loans to institutions and public authorities in Canada in accordance with terms and conditions approved by the Governor in Council for the purpose of section 35 of the <i>Cultural Property Export and Import Act</i>	10,000
		<i>Parks Canada Program</i>	
	25	Parks Canada – Operating expenditures, the grants listed in the Estimates and contributions; expenditures on other than federal property; expenditures in respect of proposed new national parks, historic and scenic travel routes and areas of natural or historic significance; pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year arising from Parks Canada operations	168,187,000
	30	Parks Canada – Capital expenditures including payments to provinces or municipalities as contributions toward the cost of undertakings carried out by those bodies; expenditures on other than federal property; and expenditures in respect of proposed new national parks, historic and scenic travel routes and areas of natural or historic significance	121,898,000

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
		Canada Council	
35		Payments to the Canada Council under section 18 of the <i>Canada Council Act</i> , to be used for the furtherance of the objects set out in section 8 of that Act	90,801,000
		Canadian Broadcasting Corporation	
40		Payments to the Canadian Broadcasting Corporation for operating expenditures in providing a broadcasting service	818,329,000
45		Payments to the Canadian Broadcasting Corporation for working capital	4,000,000
50		Payments to the Canadian Broadcasting Corporation for capital expenditures in providing a broadcasting service	140,829,000
		Canadian Film Development Corporation	
55		Payments to the Canadian Film Development Corporation to be used for the purposes set out in the <i>Canadian Film Development Corporation Act</i>	91,315,000
		Canadian Museum of Civilization	
60		Payments to the Canadian Museum of Civilization for operating and capital expenditures	44,100,000
		Canadian Museum of Nature	
65		Payments to the Canadian Museum of Nature for operating and capital expenditures	24,145,000
		Canadian Radio-television and Telecommunications Commission	
70		Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the year arising from: (a) the provision of regulatory services to telecommunications companies under the <i>Telecommunications Fees Regulations</i> ; and (b) broadcasting fees and other related activities up to amounts approved by the Treasury Board	1
		National Archives of Canada	
75		National Archives of Canada – Program expenditures, the grant listed in the Estimates and contributions	45,697,000
		National Arts Centre Corporation	
80		Payments to the National Arts Centre Corporation	17,421,000
		National Battlefields Commission	
85		National Battlefields Commission – Program expenditures	1,878,000

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
		National Capital Commission	
	90	Payment to the National Capital Commission for operating expenditures	45,761,000
	95	Payment to the National Capital Commission for capital expenditures	16,995,000
	100	Payment to the National Capital Commission for grants and contributions	13,438,000
		National Film Board	
	105	National Film Board Revolving Fund – Operating loss, capital, the grants listed in the Estimates and contributions	64,809,000
		National Gallery of Canada	
	110	Payments to the National Gallery of Canada for operating and capital expenditures	28,823,000
	115	Payment to the National Gallery of Canada for the purchase of objects for the collection	3,000,000
		National Library	
	120	National Library – Program expenditures, the grants listed in the Estimates and contributions	28,913,000
		National Museum of Science and Technology	
	125	Payments to the National Museum of Science and Technology for operating and capital expenditures	19,636,000
		Public Service Commission	
	130	Public Service Commission – Program expenditures	102,179,000
		Status of Women – Office of the Co-ordinator	
	135	Status of Women – Office of the Co-ordinator – Operating expenditures	7,716,000
	140	Status of Women – Office of the Co-ordinator – The grants listed in the Estimates	8,165,000
4		Citizenship and Immigration	
		Department	
	1	Citizenship and Immigration – Operating expenditures	315,544,000
	5	Citizenship and Immigration – Capital expenditures	14,554,000
	10	Citizenship and Immigration – The grants listed in the Estimates and contributions	256,235,000
		Immigration and Refugee Board of Canada	
	15	Immigration and Refugee Board of Canada – Program expenditures	68,667,000

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
5		Environment	
		Department	
	1	Environment – Operating expenditures, and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board, and the St. John River Basin Board; (b) authority for the Minister to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as the Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year arising from the activities of the department but limited for the Administration activity, to the provision of information products and professional services including informatics services	439,594,000
	5	Environment – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property	29,741,000
	10	Environment – The grants listed in the Estimates and contributions	40,085,400
		Canadian Environmental Assessment Agency	
	15	Canadian Environmental Assessment Agency – Program expenditures, contributions and authority to spend revenues received during the year arising from the provision of environmental assessment services, training and information publications by the Canadian Environmental Assessment Agency	7,394,000

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
6		Finance	
		Department	
		<i>Financial and Economic Policies Program</i>	
	1	Financial and Economic Policies – Program expenditures and authority to spend revenue received during the year	50,212,000
	5	Financial and Economic Policies – The grants listed in the Estimates and contributions	403,491,000
	L10	Financial and Economic Policies – Payments, representing the full amount of Canada's subscription in 1996-97, in an amount not to exceed \$7,073,000 US in accordance with the <i>Bretton Woods and Related Agreements Act</i> , for the purpose of capital subscriptions in the International Finance Corporation (IFC), notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$9,900,000 on March 31, 1995 and confirmation that there is no callable capital at the IFC	9,900,000
	L15	Financial and Economic Policies – In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$276,333,333 to the International Development Association	1
		<i>Federal-Provincial Transfer Payments Program</i>	
	20	Federal-Provincial Transfer Payments – Transfer Payments to the Territorial Governments – Payments to the Government of the Northwest Territories and to the Government of the Yukon Territory calculated in accordance with agreements, approved by the Governor in Council, entered into by the Minister and the respective territorial Minister of Finance; and authority to make interim payments for the current fiscal year to the Government of the Northwest Territories and to the Government of the Yukon Territory prior to the signing of each such agreement, the total amount payable under each such agreement being reduced by the aggregate of interim payments made to the respective territorial Government in the current fiscal year	1,129,000,000
		<i>Special Program</i>	
	L25	Special Program – Payments in respect of Canada's equity interest in the Hibernia Project	67,000,000
		Auditor General	
	30	Auditor General – Program expenditures and contribution	44,288,000
		Canadian International Trade Tribunal	
	35	Canadian International Trade Tribunal – Program expenditures	7,108,000
		Office of the Superintendent of Financial Institutions	
	40	Office of the Superintendent of Financial Institutions – Program expenditures	2,538,000

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
7		Fisheries and Oceans	
	1	Fisheries and Oceans – Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions, authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments, in the course of, or arising out of, the exercise of jurisdiction in navigation, including navigational aids, and shipping; and (c) authority to spend revenue received during the year in the course of, or arising from the activities of the Canadian Coast Guard	970,345,000
	5	Fisheries and Oceans – Capital expenditures and authority to make payments to provinces, municipalities, local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels	117,484,000
	10	Fisheries and Oceans – The grants listed in the Estimates and contributions	162,613,500
8		Foreign Affairs and International Trade	
		Department	
	1	Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset expenditures incurred in the fiscal year arising from the provision of services related to Canadian Business Centres and Canadian Education Centres located abroad	811,664,000
	5	Foreign Affairs and International Trade – Capital expenditures	87,559,000

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
	10	Foreign Affairs and International Trade – The grants listed in the Estimates, contributions, authority to make commitments for the current fiscal year not exceeding \$50,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales and authority to pay assessments in the amounts and in the currencies in which they are levied, and authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of October 1995, which is	417,236,000
		Canadian International Development Agency	
	15	Canadian International Development Agency – Operating expenditures and authority: <ul style="list-style-type: none"> (a) to engage persons for service in developing countries and in countries in transition; and (b) to provide education or training for persons from developing countries and from countries in transition, in accordance with the <i>Technical Assistance Regulations</i> made by Order in Council P.C. 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended or any other regulations that may be made by the Governor in Council with respect to <ul style="list-style-type: none"> (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition 	97,879,355
	20	Canadian International Development Agency – The grants and contributions listed in the Estimates and payments to international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , provided that the amounts listed for contributions may be increased or decreased with the approval of the Treasury Board, for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services	1,576,566,000
	L25	The issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$65,000,000 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> for the purpose of contributions to the International Financial Institution Fund Accounts	

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Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
	L30	Payment not to exceed US \$2,232,954 to the Asian Development Bank notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$3,020,070 on November 27, 1995, and to confirm that Canada's callable capital related to this payment is US \$109,414,736 and the issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed US \$7,780,000, in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> for the purpose of capital subscriptions in International Financial Institutions and to confirm that Canada's callable capital related to the issuance of these notes is US \$407,670,000	3,020,070
		International Development Research Centre	
	35	Payments to the International Development Research Centre	96,100,000
		International Joint Commission	
	40	International Joint Commission – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Agreement on Great Lakes Water Quality	4,159,000
		NAFTA Secretariat, Canadian Section	
	45	NAFTA Secretariat, Canadian Section – Program expenditures	2,085,000
		Northern Pipeline Agency	
	50	Northern Pipeline Agency – Program expenditures	235,000
9		Governor General	
	1	Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General	8,721,000
10		Health	
		National Health and Welfare	
	1	Health – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of hospital services, radiation protection services as well as services related to drugs, medical devices, deratting exemption certificate services and pest management regulation	914,763,000
	5	Health – Capital expenditures	31,024,000
	10	Health – The grants listed in the Estimates and contributions	585,030,000

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
		Hazardous Materials Information Review Commission	
	15	Hazardous Materials Information Review Commission – Program expenditures	1,091,000
		Medical Research Council	
	20	Medical Research Council – Operating expenditures	6,318,000
	25	Medical Research Council – The grants listed in the Estimates	235,468,000
		Patented Medicine Prices Review Board	
	30	Patented Medicine Prices Review Board – Program expenditures	2,680,000
11		Human Resources Development	
		Employment and Immigration	
		<i>Corporate Services Program</i>	
	1	Corporate Services – Program expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Unemployment Insurance Account	45,578,000
		<i>Human Resources Investment and Insurance Program</i>	
	5	Human Resources Investment and Insurance – Operating expenditures and authority to make recoverable expenditures on behalf of the Unemployment Insurance Account	182,516,000
	10	Human Resources Investment and Insurance – The grants listed in the Estimates, contributions and payments to provinces, municipalities, other public bodies, community organizations, private groups, corporations, partnerships and individuals or other bodies, in accordance with agreements entered into between the Minister and such bodies in respect of (a) projects undertaken by such bodies for the purposes of providing employment or employment assistance to workers and contributing to the betterment of the community; or (b) payments made, or costs incurred, by such bodies, in respect of such works	1,211,790,000
		<i>Labour Program</i>	
	15	Labour – Operating expenditures and the expenses of delegates engaged in activities related to Canada's role in international labour affairs	44,058,000
	20	Labour – The grants listed in the Estimates and contributions	5,992,000
		<i>Income Security Program</i>	
	25	Income Security – Program expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan Account	85,154,000
		Canada Labour Relations Board	
	30	Canada Labour Relations Board – Program expenditures	7,976,000

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
	35	Canadian Artists and Producers Professional Relations Tribunal Canadian Artists and Producers Professional Relations Tribunal – Program expenditures	1,580,000
	40	Canadian Centre for Occupational Health and Safety Canadian Centre for Occupational Health and Safety – Program expenditures	1,770,000
12		Indian Affairs and Northern Development	
		Department	
		<i>Administration Program</i>	
	1	Administration – Program expenditures and contributions	59,378,000
		<i>Indian and Inuit Affairs Program</i>	
	5	Indian and Inuit Affairs – Operating expenditures, and (a) expenditures on works, buildings and equipment on other than federal property; (b) recoverable expenditures under agreements entered into with the approval of the Governor in Council with provincial governments and local school boards in respect of social assistance to non-Indians residing on Indian reserves and the education in Indian schools of non-Indians; (c) authority for the Minister to enter into agreements with provincial governments, school boards and charitable and other organizations for the provision of support and maintenance of children; (d) authority to provide, in respect of Indian and Inuit economic development activities, for the instruction and supervision of Indians and Inuit, the furnishing of materials and equipment, the purchase of finished goods and the sale of such finished goods; (e) authority to sell electric power, fuel oil and services incidental thereto together with usual municipal services to private consumers in remote locations when alternative local sources of supply are not available in accordance with terms and conditions approved by the Governor in Council and to provide the same to departments and agencies of the Government of Canada operating in Arctic Quebec	167,490,000

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
	10	Indian and Inuit Affairs – Capital expenditures, and (a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister, and such expenditures on other than federal property; (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments and local school boards of expenditures on roads and related works and on education, including the education in Indian schools of non-Indians; and (c) authority for the construction and acquisition of housing for Indians and Inuit, for its occupation by Indians and Inuit, in return for such payments, if any, as the Minister may fix, for its sale or rental to Indians and Inuit on terms and conditions and at cost or any lesser amount approved by the Governor in Council and for payment to Indians and Indian bands in the construction of housing and other buildings	3,528,000
	15	Indian and Inuit Affairs – The grants listed in the Estimates and contributions	3,661,845,000
	L20	Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims	22,763,000
	L25	Loans to the Council of Yukon Indians for interim benefits to the Yukon Elders	790,000
	L30	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process	15,400,000
		<i>Northern Affairs Program</i>	
	35	Northern Affairs – Operating expenditures and authority to make recoverable advances for services performed on behalf of the Government of the Northwest Territories; authority to make expenditures and recoverable advances in respect of services provided and work performed on other than federal property; and authority to make contributions towards construction done by local or private authorities	67,301,000
	40	Northern Affairs – The grants listed in the Estimates and contributions	51,221,850
	45	Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service	13,105,000
		Canadian Polar Commission	
	50	Canadian Polar Commission – Program expenditures and contributions	927,000

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
13		Industry	
		Department	
		<i>Industry and Science Development Program</i>	
	1	Industry and Science Development – Operating expenditures, and authority to spend revenue received during the year related to Communications Research	309,977,000
	5	Industry and Science Development – The grants listed in the Estimates and contributions	446,148,000
	L10	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300,000
	L15	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500,000
		<i>Services to the Marketplace Program</i>	
	20	Services to the Marketplace – Program expenditures, the grants listed in the Estimates and contributions, and authority to spend revenue received during the year related to Spectrum Management	131,594,000
		Atlantic Canada Opportunities Agency	
	25	Atlantic Canada Opportunities Agency – Operating expenditures	39,947,000
	30	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions	297,162,000
		Business Development Bank of Canada	
	35	Payments to the Business Development Bank of Canada for the purposes of section 17 of the <i>Business Development Bank of Canada Act</i>	13,893,000
		Canadian Space Agency	
	40	Canadian Space Agency – Operating expenditures	48,772,000
	45	Canadian Space Agency – Capital expenditures	135,392,000
	50	Canadian Space Agency – The grants listed in the Estimates and contributions	39,590,000
		Competition Tribunal	
	55	Competition Tribunal – Program expenditures	1,184,000
		Copyright Board	
	60	Copyright Board – Program expenditures	753,000
		Enterprise Cape Breton Corporation	
	65	Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i>	11,200,000
		Federal Office of Regional Development - Quebec	
	70	Federal Office of Regional Development - Quebec – Operating expenditures	25,272,000
	75	Federal Office of Regional Development - Quebec – The grants listed in the Estimates and contributions	271,728,514

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Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
		National Research Council of Canada	
	80	National Research Council of Canada – Operating expenditures	226,975,000
	85	National Research Council of Canada – Capital expenditures	45,488,000
	90	National Research Council of Canada – The grants listed in the Estimates and contributions	112,848,000
		Natural Sciences and Engineering Research Council	
	95	Natural Sciences and Engineering Research Council – Operating expenditures	15,603,000
	100	Natural Sciences and Engineering Research Council – The grants listed in the Estimates	432,737,000
		Social Sciences and Humanities Research Council	
	105	Social Sciences and Humanities Research Council – Operating expenditures	7,143,000
	110	Social Sciences and Humanities Research Council – The grants listed in the Estimates	83,426,000
		Standards Council of Canada	
	115	Payments to the Standards Council of Canada within the meaning of section 17 of the <i>Standards Council of Canada Act</i> to be used for the general purposes of section 5 of that Act	5,184,000
		Statistics Canada	
	120	Statistics Canada – Program expenditures, the grants listed in the Estimates and authority to spend revenue received during the year	388,542,000
		Western Economic Diversification	
	125	Western Economic Diversification – Operating expenditures	33,548,000
	130	Western Economic Diversification – The grants listed in the Estimates and contributions	308,538,000
14		Justice	
		Department	
	1	Justice – Operating expenditures	172,261,000
	5	Justice – The grants listed in the Estimates and contributions	261,170,058
		Canadian Human Rights Commission	
	10	Canadian Human Rights Commission – Program expenditures	14,279,000
		Commissioner for Federal Judicial Affairs	
	15	Commissioner for Federal Judicial Affairs – Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of the Yukon Territory and the Supreme Court of the Northwest Territories, not provided for by the <i>Judges Act</i>	3,938,000
	20	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures	507,000

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
		Federal Court of Canada	
	25	Federal Court of Canada – Program expenditures	27,105,000
		Offices of the Information and Privacy Commissioners of Canada	
	30	Offices of the Information and Privacy Commissioners of Canada – Program expenditures	5,569,000
		Supreme Court of Canada	
	35	Supreme Court of Canada – Program expenditures	10,172,000
		Tax Court of Canada	
	40	Tax Court of Canada – Program expenditures	10,245,000
15		National Defence	
		Department	
	1	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$16,916,878,413 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which such commitments will come in course of payment (of which it is estimated that \$6,704,208,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to spend revenue, as authorized by Treasury Board, received during the year for the purposes of any of the said Votes	7,148,221,000
	5	National Defence – Capital expenditures	2,484,197,755
	10	National Defence – The grants listed in the Estimates, contributions to the North Atlantic Treaty Organization military budgets, common infrastructure program and airborne early warning and control systems and, in accordance with section 3 of the <i>Defence Appropriation Act, 1950</i> , the transfer of defence equipment and supplies and the provision of services and facilities for defence purposes	172,332,658
16		National Revenue	
	1	National Revenue – Operating expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Unemployment Insurance Act</i>	1,834,363,000
	5	National Revenue – Capital expenditures	12,277,000
	10	National Revenue – Contributions	92,750,000

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Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
17		Natural Resources	
		Department	
	1	Natural Resources – Operating expenditures and authority to spend revenue related to the Forest Activity received during the year	400,570,000
	5	Natural Resources – Capital expenditures and, in respect of the Forest Activity, authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property	19,992,000
	10	Natural Resources – The grants listed in the Estimates and contributions	51,537,408
	L15	Loans to facilitate the implementation of the Hibernia development project pursuant to section 14 of the <i>Department of Industry Act</i>	66,000,000
		Atomic Energy Control Board	
	20	Atomic Energy Control Board – Program expenditures, the grants listed in the Estimates and contributions	40,233,000
		Atomic Energy of Canada Limited	
	25	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	174,054,000
		National Energy Board	
	30	National Energy Board – Program expenditures	27,237,000
18		Parliament	
		The Senate	
	1	The Senate – Program expenditures including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices and the grants listed in the Estimates	25,961,000
		House of Commons	
	5	House of Commons – Program expenditures including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to spend revenues received during the year arising from the activities of the House of Commons	150,598,000
		Library of Parliament	
	10	Library of Parliament – Program expenditures including authority to spend revenues received during the year arising from the activities of the Library of Parliament	15,107,000

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
19		Privy Council	
		Department	
	1	Privy Council – Program expenditures, including the operation of the Prime Minister's residence; the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary equal to the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year; and the grant listed in the Estimates and contributions	66,216,000
		Canadian Centre for Management Development	
	5	Canadian Centre for Management Development – Program expenditures and contributions	8,418,000
		Canadian Intergovernmental Conference Secretariat	
	10	Canadian Intergovernmental Conference Secretariat – Program expenditures	2,899,000
		Canadian Transportation Accident Investigation and Safety Board	
	15	Canadian Transportation Accident Investigation and Safety Board – Program expenditures	20,949,000
		Chief Electoral Officer	
	20	Chief Electoral Officer – Program expenditures	2,637,000
		Commissioner of Official Languages	
	25	Commissioner of Official Languages – Program expenditures	9,481,000
		National Round Table on the Environment and the Economy	
	30	National Round Table on the Environment and the Economy – Program expenditures	3,106,000
		Public Service Staff Relations Board	
	35	Public Service Staff Relations Board – Program expenditures	5,129,000
		Security Intelligence Review Committee	
	40	Security Intelligence Review Committee – Program expenditures	1,301,000

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
20		Public Works and Government Services	
		Public Works and Supply and Services	
		<i>Real Property Services Program</i>	
	1	Real Property Services – Operational expenditures including the provision, on a recoverable basis, of accommodation for the purposes of the <i>Canada Pension Plan</i> and the <i>Unemployment Insurance Act</i> , assistance to the Ottawa Civil Service Recreation Association in the form of maintenance services in respect of the W. Clifford Clark Memorial Centre in Ottawa, contributions and authority to spend revenue received during the year arising from the provision, operation and maintenance of facilities for purpose of accommodation	888,883,000
	5	Real Property Services – Capital expenditures including expenditures on works on other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister	278,647,000
	10	Real Property Services – Real Property Services Revolving Fund – Activities in support of Broader Government Objectives	2,589,000
		<i>Supply and Services Program</i>	
	15	Supply and Services – Program expenditures including (a) recoverable expenditures on behalf of the <i>Canada Pension Plan</i> , the <i>Unemployment Insurance Act</i> , the <i>Seized Property Management Act</i> and the Optional Services Revolving Fund; and (b) authority to spend revenue received during the year	428,319,000
		<i>Crown Corporations Program</i>	
	20	Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures	3,000,000
	25	Payments to Queens Quay West Land Corporation for operating and capital expenditures	6,500,000
		Canada Mortgage and Housing Corporation	
	30	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of the Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i>	1,972,803,000
		Canada Post Corporation	
	35	Payments to the Canada Post Corporation for special purposes	14,000,000
		Canadian Commercial Corporation	
	40	Canadian Commercial Corporation – Program expenditures	10,948,000

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
21		Solicitor General	
		Department	
	1	Solicitor General – Operating expenditures	19,617,000
	5	Solicitor General – The grants listed in the Estimates and contributions	52,247,200
		Canadian Security Intelligence Service	
	10	Canadian Security Intelligence Service – Program expenditures	165,554,000
		Correctional Service	
	15	Correctional Service – Penitentiary Service and National Parole Service – Operating expenditures, the grants listed in the Estimates, contributions, and (a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by the said Fund; (b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (c) payments in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (d) authority for the Minister, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions	843,646,000
	20	Correctional Service – Penitentiary Service and National Parole Service – Capital expenditures including payments to provinces or municipalities as contributions towards construction done by those bodies	170,447,000
		National Parole Board	
	25	National Parole Board – Program expenditures	21,295,000
		Office of the Correctional Investigator	
	30	Office of the Correctional Investigator – Program expenditures	1,132,000
		Royal Canadian Mounted Police	
	35	Law Enforcement – Operating expenditures, the grants listed in the Estimates, contributions and authority to spend revenue received during the year	839,295,000
	40	Law Enforcement – Capital expenditures	129,035,000
		Royal Canadian Mounted Police External Review Committee	
	45	Royal Canadian Mounted Police External Review Committee – Program expenditures	745,000
		Royal Canadian Mounted Police Public Complaints Commission	
	50	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures	3,275,000

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
22		Transport	
		Department	
	1	Transport – Operating expenditures, and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the <i>Aeronautics Act</i> ; and (c) authority to spend revenue received during the year	410,722,000
	5	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies	449,282,000
	10	Transport – The grants listed in the Estimates and contributions	406,518,900
	15	Payments to the Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier and Champlain Bridges, Montreal	31,918,000
	20	Payments to Marine Atlantic Inc. in respect of (a) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals; Newfoundland Coastal service and terminals; Prince Edward Island ferries and terminals; Yarmouth, N.S. to the New England States, USA ferries and terminals; and Digby, N.S. to Saint John, N.B. ferries and terminals; (b) payments made by the company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service; and (c) financial assistance to a subsidiary company involved in ship repair or ship maintenance	87,200,000
	25	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph(c)(i) of Transport Vote 52d, <i>Appropriation Act No. 1, 1977</i> , and payments to a railway company for the prescribed portion of the costs incurred by the company for the provision of income maintenance benefits, layoff benefits, relocation expenses, early retirement benefits, severance benefits and other benefits to its employees where such costs are incurred as a result of the implementation of the provisions of the contract or discontinuance of a rail passenger service pursuant to subparagraph(c)(ii) of Transport Vote 52d, <i>Appropriation Act No. 1, 1977</i>	248,504,000
	30	Payments to the St. Lawrence Seaway Authority in respect of the Valleyfield Bridge rehabilitation project including necessary capital expenditures	2,000,000
	35	Payments to Canada Ports Corporation for the wharf expansion project at the Port of Belledune	1,500,000

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
		Civil Aviation Tribunal	
	40	Civil Aviation Tribunal – Program expenditures	832,000
		National Transportation Agency	
	45	National Transportation Agency – Program expenditures and contributions	22,150,000
23		Treasury Board	
		Secretariat	
		<i>Central Administration of the Public Service Program</i>	
	1	Central Administration of the Public Service – Program expenditures, the grant listed in the Estimates and contribution and, authority to spend revenues received during the year arising from activities of the Treasury Board Secretariat	69,989,000
		<i>Government Contingencies and Centrally Financed Programs</i>	
	5	Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations for payroll and other requirements and to provide for miscellaneous minor and unforeseen expenses not otherwise provided for, including awards under the <i>Public Servants Inventions Act</i> and authority to re-use any sums allotted for non-paylist requirements and repaid to this appropriation from other appropriations	450,000,000
	10	Reprography – Subject to the approval of the Treasury Board, to supplement other appropriations for payments in accordance with the licence agreement for the reprographic reproduction of published works subject to copyright	1,369,000
	15	Training Assistance – Subject to the approval of the Treasury Board, to supplement other appropriations to provide funding to assist in retraining certain public servants who are, or will be, declared surplus employees pursuant to the Public Service Employment Regulations	10,000,000
		<i>Employer Contributions to Insurance Plans Program</i>	
	20	The grants listed in the Estimates and Government's contributions to surgical-medical and other insurance payments, premiums and taxes determined on such bases and paid in respect of such persons and their dependents as Treasury Board prescribes who are described in Finance Vote 124, <i>Appropriation Act No. 6, 1960</i> , Finance Vote 85a, <i>Appropriation Act No. 5, 1963</i> and Finance Vote 20b, <i>Appropriation Act No. 10, 1964</i> and Government's contribution to pension plans, benefit plans, and social security programs, health and other insurance plans for employees engaged locally outside Canada, and to provide for the return to certain employees of their share of the premium reduction under subsection 63(3) of the <i>Unemployment Insurance Act</i>	693,872,000

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

Section	Vote No.	Department or agency (dollars)	1996-97 Main Estimates
24		Veterans Affairs	
		<i>Veterans Affairs Program</i>	
	1	Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the <i>Veterans' Land Act</i> , to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein	492,264,000
	5	Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of Treasury Board	1,418,796,000
		<i>Veterans Review and Appeal Board</i>	
	10	Veterans Review and Appeal Board – Program expenditures	6,791,000
		Total	45,508,045,671

Statutory Items in Main Estimates

Section	Department or agency (dollars)	1996-97 Main Estimates
2	Agriculture and Agri-Food	
	Department	
	Minister of Agriculture and Agri-Food – Salary and motor car allowance	48,645
	Payments in connection with the <i>Farm Income Protection Act</i> – Revenue Insurance Program (S.C., 1991, c. 22)	2,000,000
	Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program (S.C., 1991, c. 22)	207,000,000
	Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> (R.S., 1985, c. 25 (3rd Supp.))	4,000,000
	Loan guarantees under the <i>Advance Payments for Crops Act</i> (R.S., 1985, c. C-49)	1,500,000
	Grants to agencies established under the <i>Farm Products Agencies Act</i> (40-41-42 Elizabeth II, Chapter 3, 1993)	200,000
	Payments in connection with the <i>Farm Income Protection Act</i> – Gross Revenue Insurance Program (S.C., 1991, c. 22)	63,000,000
	Payments in connection with the <i>Farm Income Protection Act</i> – Transition Programs for Red Meats (S.C., 1991, c. 22)	3,100,000
	Payments in connection with the <i>Prairie Grain Advance Payments Act</i> (R.S., 1985, c. P-18)	25,000,000
	Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account (S.C., 1991, c. 22)	187,000,000
	Payments in connection with the <i>Farm Income Protection Act</i> - Crops Sector Companion Program	104,500,000
	Payments in connection with the <i>Farm Income Protection Act</i> - 1994 New Brunswick Debt Refinancing Program	160,000
	Payments in connection with the <i>Farm Income Protection Act</i> - Agri-Food Innovation Program	19,600,000
	Payments in connection with the <i>Western Grain Transition Payments Act</i>	400,000,000
	Contributions to employee benefit plans	65,635,000
	Canadian Grain Commission Revolving Fund	-778,000
3	Canadian Heritage	
	Communications	
	<i>Corporate Management Services Program</i>	
	Minister of Communications – Salary and motor car allowance	49,000
	Contributions to employee benefit plans	7,674,000
	<i>Canadian Identity Program</i>	
	Salaries of the Lieutenant-Governors	930,000
	Payments under <i>Lieutenant-Governors Superannuation Act</i>	390,000
	Supplementary Retirement Benefits – Former Lieutenant-Governors	137,000
	Contributions to employee benefit plans	5,078,000
	<i>Parks Canada Program</i>	
	Enterprise Unit (Hot Springs) Revolving Fund	956,000
	Contributions to employee benefit plans	19,907,000
	Canadian Radio-television and Telecommunications Commission	
	Contributions to employee benefit plans	3,271,000
	National Archives of Canada	
	Contributions to employee benefit plans	4,130,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	1996-97 Main Estimates
National Battlefields Commission		
	Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i>	300,000
	Contributions to employee benefit plans	155,000
National Film Board		
	National Film Board Revolving Fund	375,000
National Library		
	Contributions to employee benefit plans	2,635,000
Public Service Commission		
	Contributions to employee benefit plans	10,941,000
	Staff Development and Training Revolving Fund	189,000
Status of Women – Office of the Co-ordinator		
	Contributions to employee benefit plans	682,000
4	Citizenship and Immigration	
Department		
	Minister of Citizenship and Immigration – Salary and motor car allowance	48,645
	Contributions to employee benefit plans	28,619,000
Immigration and Refugee Board of Canada		
	Contributions to employee benefit plans	8,086,000
5	Environment	
Department		
	Minister of the Environment – Salary and motor car allowance	48,645
	Contributions to employee benefit plans	36,887,000
Canadian Environmental Assessment Agency		
	Contributions to employee benefit plans	598,000
6	Finance	
Department		
	<i>Financial and Economic Policies Program</i>	
	Minister of Finance – Salary and motor car allowance	49,000
	Payments to International Development Association	201,880,000
	Payments to International Monetary Fund's Enhanced Structural Adjustment Facility	35,900,000
	Contributions to employee benefit plans	5,162,000
	Payments to the Global Environment Facility of the International Bank for Reconstruction and Development	1,000,000
	Purchase of Domestic Coinage	58,000,000
	Payments to European Bank for Reconstruction and Development (Non-Budgetary)	11,000,000
	Issuance of loans to International Monetary Fund's Enhanced Structural Adjustment Facility (Non-Budgetary)	195,300,000

Section	Department or agency (dollars)	1996-97 Main Estimates
<i>Public Debt Program</i>		
Interest and Other Costs		47,800,000,000
<i>Federal-Provincial Transfer Payments Program</i>		
Statutory Subsidies (<i>Constitution Acts, 1867-1982, and Other Statutory Authorities</i>)		38,000,000
Fiscal Equalization (Part I - <i>Federal-Provincial Fiscal Arrangements Act</i>)		8,796,000,000
Canada Health and Social Transfer (Part V - <i>Federal-Provincial Fiscal Arrangements Act</i>)		15,047,000,000
Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)		-447,000,000
Alternative Payments for Standing Programs (Part VI - <i>Federal-Provincial Fiscal Arrangements Act</i>)		-2,031,000,000
Auditor General		
Salary of the Auditor General (R.S.C., 1985, c.A-17)		175,000
Contributions to employee benefit plans		4,525,000
Canadian International Trade Tribunal		
Contributions to employee benefit plans		849,000
7 Fisheries and Oceans		
Minister of Fisheries and Oceans – Salary and motor car allowance		48,645
Liabilities under the <i>Fisheries Improvement Loans Act</i> (R.S., c.F-22)		200,000
Contributions to employee benefit plans		72,777,000
8 Foreign Affairs and International Trade		
Department		
Minister of Foreign Affairs – Salary and motor car allowance		48,645
Minister for International Trade – Salary and motor car allowance		48,645
Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S., c. D-5, S. 1)		250,000
Contributions to employee benefit plans		57,574,000
Passport Revolving Fund, <i>Revolving Funds Act</i> (R.S., c. R- 8)		2,302,000
Canadian International Development Agency		
Minister for International Cooperation – Salary and motor car allowance		48,645
Payments to the International Financial Institution Fund Accounts		146,200,000
Contributions to employee benefit plans		9,595,000
Payments to International Financial Institutions – Capital Subscriptions (Non-budgetary)		8,182,000
Export Development Corporation		
Payments to the Export Development Corporation for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i>		135,000,000
Payments to the Export Development Corporation for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i> (Non-Budgetary)		309,400,000
International Joint Commission		
Contributions to employee benefit plans		300,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	1996-97 Main Estimates
	NAFTA Secretariat, Canadian Section	
	Contributions to employee benefits plan	99,000
	Northern Pipeline Agency	
	Contributions to employee benefit plans	16,000
9	Governor General	
	Salary of the Governor General (R.S., 1985 c. G-9)	92,000
	Annuities payable under the <i>Governor General's Act</i> (R.S., 1985 c. G-9)	254,000
	Contributions to employee benefit plans	763,000
10	Health	
	National Health and Welfare	
	Minister of National Health and Welfare – Salary and motor car allowance	48,645
	Contributions to employee benefit plans	45,983,000
	Hazardous Materials Information Review Commission	
	Contributions to employee benefit plans	127,000
	Medical Research Council	
	Contributions to employee benefit plans	538,000
	Patented Medicine Prices Review Board	
	Contributions to employee benefit plans	289,000
11	Human Resources Development	
	Employment and Immigration	
	<i>Corporate Services Program</i>	
	Minister of Employment and Immigration – Salary and motor car allowance	48,645
	Minister of Labour – Salary and motor car allowance	48,645
	Contributions to employee benefit plans	16,565,000
	<i>Human Resources Investment and Insurance Program</i>	
	The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	110,500,000
	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	256,200,000
	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	253,200,000
	Grants pursuant to the <i>Canada Student Financial Assistance Act</i> (S.C. 1994, C.28)	23,400,000
	Supplementary Retirement Benefits – Annuities agents' pensions	35,000
	Labour Adjustment Benefits payments (R.S., 1985 c. L-1)	14,000,000
	Contributions to employee benefit plans	90,688,000
	<i>Labour Program</i>	
	Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6)	58,107,000
	Contributions to employee benefit plans	4,928,000

Section	Department or agency (dollars)	1996-97 Main Estimates
<i>Income Security Program</i>		
	Old Age Security payments (R.S., c. O-9)	16,743,000,000
	Guaranteed Income Supplement payments (R.S., c. O-9)	4,745,000,000
	Spouse's Allowance payments (R.S., c. O-9)	419,000,000
	Contributions to employee benefit plans	16,547,000
Canada Labour Relations Board		
	Contributions to employee benefit plans	829,000
Canadian Artists and Producers Professional Relations Tribunal		
	Contributions to employee benefit plans	125,000
12	Indian Affairs and Northern Development	
Department		
<i>Administration Program</i>		
	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	48,645
	Contributions to employee benefit plans	4,745,000
<i>Indian and Inuit Affairs Program</i>		
	Grassy Narrows and Islington Bands Mercury Disability Board	15,000
	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000,000
	Indian Annuities Treaty payments	1,400,000
	Grant to Inuvialuit Regional Corporation under the <i>Western Arctic (Inuvialuit) Claims Settlement Act</i>	20,000,000
	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	117,942,000
	Contributions to employee benefit plans	12,921,000
<i>Northern Affairs Program</i>		
	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,444,000
	Contributions to employee benefit plans	4,829,000
Canadian Polar Commission		
	Contributions to employee benefit plans	59,000
13	Industry	
Department		
<i>Industry and Science Development Program</i>		
	Minister of Industry – Salary and motor car allowance	48,645
	Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	10,000,000
	Contributions to employee benefit plans	14,941,000
<i>Services to the Marketplace Program</i>		
	Canadian Intellectual Property Office Revolving Fund	-1,073,000
	Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	44,000,000
	Contributions to employee benefit plans	11,273,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	1996-97 Main Estimates
Atlantic Canada Opportunities Agency		
Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i> (R.S., 1985, C. S-11)		5,000,000
Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i>		10,000,000
Contributions to employee benefit plans		2,842,000
Canadian Space Agency		
Contributions to employee benefit plans		3,169,000
Competition Tribunal		
Contributions to employee benefit plans		83,000
Copyright Board		
Contributions to employee benefit plans		87,000
Federal Office of Regional Development - Quebec		
Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)		70,000,000
Contributions to employee benefit plans		2,233,000
National Research Council of Canada		
Contributions to employee benefit plans		22,440,000
Natural Sciences and Engineering Research Council		
Contributions to employee benefit plans		1,286,000
Social Sciences and Humanities Research Council		
Contributions to employee benefit plans		676,000
Statistics Canada		
Contributions to employee benefit plans		34,354,000
Western Economic Diversification		
Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)		17,000,000
Contributions to employee benefit plans		2,842,000
14 Justice		
Department		
Minister of Justice – Salary and motor car allowance		48,645
Contributions to employee benefit plans		18,153,000
Canadian Human Rights Commission		
Contributions to employee benefit plans		1,438,000
Commissioner for Federal Judicial Affairs		
Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of such judges who die while in office		211,117,000
Contributions to employee benefit plans		296,000

Section	Department or agency (dollars)	1996-97 Main Estimates
Federal Court of Canada		
Contributions to employee benefit plans		2,666,000
Offices of the Information and Privacy Commissioners of Canada		
Contributions to employee benefit plans		693,000
Supreme Court of Canada		
Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)		3,421,000
Contributions to employee benefit plans		903,000
Tax Court of Canada		
Contributions to employee benefit plans		747,000
15 National Defence		
Department		
Minister of National Defence – Salary and motor car allowance		48,685
Pensions and annuities paid to civilians (<i>Appropriation Act No. 4, 1968</i>)		74,902
Military pensions		605,876,000
Contributions to employee benefit plans		144,249,000
16 National Revenue		
Minister of National Revenue – Salary and motor car allowance		48,645
Contributions to employee benefit plans		222,783,000
Children's Special Allowance payments		42,000,000
17 Natural Resources		
Department		
Minister of Natural Resources – Salary and motor car allowance		49,000
Contributions to employee benefit plans		30,968,000
Payments to Interprovincial Pipe Line Incorporated in respect of deficiencies related to the Montreal extension		2,000,000
Canada/Nova Scotia Development Fund		6,000,000
Canada/Newfoundland Development Fund		6,500,000
Canada/Newfoundland Offshore Petroleum Board		1,657,000
Canada/Nova Scotia Offshore Petroleum Board		680,000
Payments to the Nova Scotia Offshore Revenue Account		2,500,000
Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund		5,000
Geomatics Canada Revolving Fund		512,000
Atomic Energy Control Board		
Contributions to employee benefit plans		3,690,000
National Energy Board		
Contributions to employee benefit plans		2,880,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	1996-97 Main Estimates
18 Parliament		
The Senate		
Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members of the Senate and other officers under the <i>Parliament of Canada Act</i> ; the Government's contributions to the Members of Parliament Retiring Allowances Account, the Supplementary Retirement Benefits Account and Members of Parliament Retirement Compensation Arrangement Account; retiring allowances to former Senators under Part III of the <i>Members of Parliament Retiring Allowances Act</i> (R.S., 1985 c. M-5)		12,424,500
Contributions to employee benefit plans		2,327,000
House of Commons		
Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account		50,978,000
Contributions to employee benefit plans		14,972,000
Library of Parliament		
Contributions to employee benefit plans		1,847,000
19 Privy Council		
Department		
The Prime Minister's salary and motor car allowance		71,920
President of the Privy Council – Salary and motor car allowance		48,645
Leader of the Government in the Senate – Salary and motor car allowance		48,645
Ministers without Portfolio or Ministers of State – Motor car allowance		18,000
Contributions to employee benefit plans		5,200,000
Canadian Centre for Management Development		
Expenditures pursuant to Paragraph 29.1(1) of the <i>Financial Administration Act</i>		7,633,000
Contributions to employee benefit plans		1,054,000
RADIAN Revolving Fund		511,000
Canadian Intergovernmental Conference Secretariat		
Contributions to employee benefit plans		216,000
Canadian Transportation Accident Investigation and Safety Board		
Contributions to employee benefit plans		2,356,000
Chief Electoral Officer		
Salary of the Chief Electoral Officer		155,000
Expenses of elections		20,650,000
Contributions to employee benefit plans		380,000
Commissioner of Official Languages		
Contributions to employee benefit plans		1,028,000

Section	Department or agency (dollars)	1996-97 Main Estimates
National Round Table on the Environment and the Economy		
Contributions to employee benefit plans		164,000
Public Service Staff Relations Board		
Contributions to employee benefit plans		494,000
Security Intelligence Review Committee		
Contributions to employee benefit plans		102,000
20 Public Works and Government Services		
Public Works and Supply and Services		
<i>Real Property Services Program</i>		
Grants to municipalities and other taxing authorities		425,557,000
Contributions to employee benefit plans		1,889,000
Real Property Services Revolving Fund		-19,737,000
<i>Supply and Services Program</i>		
Minister of Supply and Services – Salary and motor car allowance		48,645
Contributions to employee benefit plans		35,978,000
Optional Services Revolving Fund		22,000
Canada Communication Group Revolving Fund		19,000
Consulting and Audit Canada Revolving Fund		-740,000
Translation Bureau Revolving Fund		7,463,000
Canada Mortgage and Housing Corporation		
Advances under the <i>National Housing Act</i> (Non-budgetary)		-270,900,000
21 Solicitor General		
Department		
Solicitor General – Salary and motor car allowance		48,645
Contributions to employee benefit plans		1,829,000
Correctional Service		
Pensions and other employee benefits (R.S., 1985, c. R-11)		201,000
Contributions to employee benefit plans		75,157,000
CORCAN Revolving Fund		2,827,000
National Parole Board		
Contributions to employee benefit plans		2,560,000
Office of the Correctional Investigator		
Contributions to employee benefit plans		138,000
Royal Canadian Mounted Police		
Pensions and other employee benefits – Members of the Force		217,490,000
Contributions to employee benefit plans		15,220,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	1996-97 Main Estimates
	Royal Canadian Mounted Police External Review Committee	
	Contributions to employee benefit plans	43,000
	Royal Canadian Mounted Police Public Complaints Commission	
	Contributions to employee benefit plans	256,000
22	Transport	
	Department	
	Minister of Transport – Salary and motor car allowance	48,645
	Termination of tolls – Victoria Bridge (S.C. 1986, c. 42)	6,664,000
	Contributions to employee benefit plans	96,598,000
	Civil Aviation Tribunal	
	Contributions to employee benefit plans	70,000
	National Transportation Agency	
	Payments to railway and transportation companies under the <i>Railway Act</i> (R.S., 1985, c. R-3)	7,309,000
	Contributions to employee benefit plans	2,548,000
23	Treasury Board	
	Secretariat	
	<i>Central Administration of the Public Service Program</i>	
	President of the Treasury Board – Salary and motor car allowance	48,645
	Contributions to employee benefit plans	6,967,000
	<i>Employer Contributions to Insurance Plans Program</i>	
	Payments under the <i>Public Service Pension Adjustment Act</i>	100,000
	Payments to the Retirement Compensation Arrangements Account in accordance with the Retirement Compensation Arrangements Regulations, No. 2, pursuant to the <i>Special Retirement Arrangements Act</i>	200,000,000
24	Veterans Affairs	
	<i>Veterans Affairs Program</i>	
	Re-Establishment Credits under Section 8, and Repayments under Section 15 of the <i>War Service Grants Act</i> (R.S.C. 1970, c. W-4) of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> (R.S.C. 1970, c. V-4)	12,000
	Returned Soldiers Insurance Actuarial Liability Adjustment	10,000
	Veterans Insurance Actuarial Liability Adjustment	539,000
	Contributions to employee benefit plans	19,779,000
	<i>Veterans Review and Appeal Board</i>	
	Contributions to employee benefit plans	868,000
	Total*	97,161,515,907

*Does not agree with totals on "General Summary" Table (Pages 1-20 and 1-21) due to rounding.

2 Agriculture and Agri-Food

Department 2-3

Canadian Dairy Commission 2-8

Agriculture and Agri-Food

Ministry Summary

Vote	(thousands of dollars)	1996-97	1995-96
		Main Estimates	Main Estimates
	Agriculture and Agri-Food Department		
1	Operating expenditures	576,883	569,216
5	Capital expenditures	51,660	103,731
10	Grants and contributions	278,710	364,714
(S)	Minister of Agriculture and Agri-Food – Salary and motor car allowance	49	49
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Revenue Insurance Program	2,000	4,000
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program	207,000	180,000
(S)	Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	4,000	4,000
(S)	Loan guarantees made under the <i>Advance Payments for Crops Act</i>	1,500	1,500
(S)	Grants to agencies established under the <i>Farm Products Agencies Act</i>	200	200
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Gross Revenue Insurance Program	63,000	200,000
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Transition Programs for Red Meats	3,100	6,000
(S)	Payments in connection with the <i>Prairie Grain Advance Payments Act</i>	25,000	35,000
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account	187,000	188,000
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Crops Sector Companion Program	104,500	.....
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – 1994 New Brunswick Debt Refinancing Program	160	.....
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Agri-Food Innovation Program	19,600	.....
(S)	Payments in connection with the <i>Western Grain Transition Payments Act</i>	400,000	.....
(S)	Contributions to employee benefit plans	65,635	64,829
(S)	Canadian Grain Commission Revolving Fund	-778	.....
	Appropriation not required		
–	Canadian Grain Commission – Operating expenditures	.....	41,694
	Total Department	1,989,219	1,762,933
	Canadian Dairy Commission		
15	Program expenditures	2,426	2,468
	Total Agency	2,426	2,468

Agriculture and Agri-Food Department

Objective

To promote the development, adaptation and competitiveness of the agri-food sector so that it provides equitable returns to producers and processors and makes its maximum contribution to national economic and environmental objectives.

Activity Description

Agricultural Research and Development

The business of agricultural research, development and technology transfer is directed towards fostering the Canadian agri-food sector's capability to maintain and enhance its economic position; supports the long-term competitiveness and marketability of Canadian agricultural products, by directing research and technology development toward reducing the costs of food production and processing by improving product quality and safety, advancing environmental practices for the sustainability of agricultural production, and by transferring technology; agricultural research and development are conducted both in-house through a nation-wide network of research centres, and through arrangements with partners in the private sector, universities and provincial governments.

Inspection and Regulation

Prevents the introduction into Canada of exotic diseases, insects, weeds and other dangerous entities of plant or animal origin; controls or eradicates exotic diseases, insects, weeds and other dangerous entities of plant or animal origin which gain entry into Canada; prevents human health and safety threats created through chemical, bacterial or physical hazards or mislabelling associated with food and agricultural products; protects the consumer and industry against misrepresentation and economic fraud in agri-food labelling, packaging and advertising; prevents, controls and eradicates domestic animal or plant diseases of economic or human health significance; provides the inspection and certification of agri-food products required for export or trade at the interprovincial level; verifies the certification of agricultural and food products for economically significant quality (grade) factors; and protects the wagering public through the supervision of pari-mutuel wagering on horse races.

Policy and Farm Economic Programs

Provides for the bringing together of the perspectives of industry and governments in the agri-food sector within the context of overall federal economic, environmental and social policies and farm income stabilization and adaptation program; develops and manages programs promoting and contributing to a market-oriented and competitive sector; generates information on the agri-food sector that promotes the understanding of issues, development of policy options and assessment of progress toward policy objectives; promotes regional diversity and environmental responsibility within the sector; manages the federal partnership role in providing farm income stabilization programs which collectively provide an integrated national system of tripartite programs guided by the principles of market neutrality, equity among commodities and recognition of regional diversity; contributes to the long-term social and economic sustainability of farm families consistent with our international obligations; supports long-term environmental sustainability; and represents the focal point for cooperatives.

Market and Industry Services

Programs and services to assist the Canadian agri-food industry to enhance its international and domestic market share through: negotiation and maintenance of market access through international and interprovincial agri-food trade agreements and through managing trade irritants and disputes; advice and assistance to industry in identifying and exploiting market opportunities; assistance to clients in developing strategic approaches to market development; information, intelligence and analysis on Canadian and export markets; ensuring industry needs and perspectives are reflected in the development of policies and regulations; and encourage industry in technological adaptation and human resource development.

Agriculture and Agri-Food Department

Rural Prairie Rehabilitation, Sustainability and Development

Delivers a wide range of programs in cooperation with the provinces, communities and agricultural producers under the authority of the *Prairie Farm Rehabilitation Act* involved in the rehabilitation of drought and soil drifting areas in the Provinces of Manitoba, Saskatchewan and Alberta; develops and promotes within these areas, systems of farm practice, tree culture, water supply, land utilization and land settlement; undertakes under the *Department of Agriculture Act*, programs which are directed toward broader economic security issues facing the agri-food sector.

Corporate Management and Services

Provides leadership, management advice and support services to Departmental managers in managing their human, financial and physical resources in the most efficient and effective manner in the achievement of departmental objectives through the Corporate offices of the Minister of Agriculture and Agri-Food, the Deputy Minister and the departmental secretariat; provides for the implementation of departmental policies on internal audit and program evaluation; provides human resource management services to the Department, including staffing, classification, staff relations, training, official languages and related personnel services; provides the Department with corporate financial and administrative advice and services in the areas of financial and operational planning and control, asset management, library services and informatics; and provides advice, public environment analysis and operational services in support of departmental and ministerial communications.

Canadian Grain Commission

The Commission, under the authority of the *Canada Grain Act*, regulates grain handling and establishes and maintains standards of quality for Canadian grains to promote marketability; consults the Canadian grain industry in developing and implementing policies; provides regulated quality assurance services at export locations and interior locations where grain is prepared for export shipment; and operates an extensive grain research laboratory which examines the quality of current crop and grain exports and conducts research to determine the suitability of the grades structure of Canadian grains for processing into end-products of target countries.

Revolving Fund

Canadian Grain Commission Revolving Fund

Parliament has previously authorized under *Appropriation Act No. 4, 1994-95*, March 31, 1995, a total drawdown of \$12,000,000 for Canadian Grain Commission Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1996	12,000
Plus: 1996-97 Main Estimates - surplus	778
Anticipated unused authority as of April 1, 1997	12,778

Agriculture and Agri-Food Department

Program by Activities

(thousands of dollars)	1996-97 Main Estimates					Total	1995-96 Main Estimates
	Budgetary						
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote			
Agricultural Research and Development	243,961	37,893	1,830	.....	283,684	276,052
*Inspection and Regulation	273,192	13,767	833	70,487	217,305	255,119	
*Policy and Farm Economic Programs	53,133	.....	766,230	1,300	818,063	878,858
Market and Industry Services	38,707	.....	87,817	.....	126,524	184,179
*Rural Prairie Rehabilitation, Sustainability and Development	49,823	.....	439,046	9,905	478,964	64,801
Corporate Management and Services	65,443	.....	14	.....	65,457	58,103
*Canadian Grain Commission Revolving Fund	51,015	.....	.....	51,793	-778	45,821
	775,274	51,660	1,295,770	133,485	1,989,219	1,762,933	

* The Inspection and Regulation activity includes the Canadian Pari-Mutuel Agency Revolving Fund amounting to \$14,499,000 and revenue responding authorities of \$55,988,000. The authorized levy (revenue) on bets is intended to make the Agency self-funding. For further information on the Canadian Pari-Mutuel Agency Revolving Fund activity refer to the departmental Part III of the Estimates. The Policy and Farm Economic Programs activity includes revenue responding authorities of \$1,300,000. The Rural Prairie Rehabilitation, Sustainability and Development activity includes revenue responding authorities of \$9,905,000. For further information on the Canadian Grain Commission Revolving Fund activity refer to the departmental Part III of the Estimates.

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Agricultural Research and Development</i>		
Agricultural research in universities and other scientific organizations in Canada	999,000	999,000
<i>Policy and Farm Economic Programs</i>		
Grants under the Canadian Rural Transition Plan	228,000	1,211,000
<i>Market and Industry Services</i>		
(S) Grants to agencies established under the <i>Farm Products Agencies Act</i>	200,000	200,000
<i>Rural Prairie Rehabilitation, Sustainability and Development</i>		
(S) Payments in connection with the <i>Western Grain Transition Payments Act</i>	400,000,000	.....
Grants to organizations whose activities support soil and water conservation and development	38,000	41,000
<i>Corporate Management and Services</i>		
Grants to individuals in recognition of their activities in the national dissemination of Federal Agricultural Information	3,000	3,000
Total grants	401,468,000	2,454,000

Agriculture and Agri-Food Department

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Contributions		
<i>Agricultural Research and Development</i>		
Contributions in support of organizations associated with agricultural research and development	791,000	885,000
Contributions for agricultural initiatives under the Green Plan	40,000	2,768,000
<i>Inspection and Regulation</i>		
Compensation for animals slaughtered in accordance with the terms of the <i>Health of Animals Act</i>	385,000	411,000
Contributions to the provinces in accordance with the Rabies Indemnification Regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection	112,000	119,000
Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax	7,000	8,000
Contributions in support of organizations promoting the objectives associated with plant and animal health	329,000	137,000
<i>Policy and Farm Economic Programs</i>		
Contributions for agricultural initiatives under the Green Plan	9,915,000	11,495,000
Payments for the benefit of producers for agricultural commodities by the Governor in Council pursuant to the <i>Farm Income Protection Act</i>	173,300,000	207,500,000
Contribution to the POS Pilot Plant Corporation	2,600,000	1,805,000
Freight assistance on feed grains including assistance in respect of grain storage costs in accordance with terms and conditions prescribed by the Governor in Council	11,056,000	13,115,000
Contribution for 4-H Program and the Canadian Agriculture Safety Program	1,535,000	.....
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Transition Programs for Red Meats	3,100,000	6,000,000
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Revenue Insurance Program	2,000,000	4,000,000
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program	207,000,000	180,000,000
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Crops Sector Companion Program	104,500,000	.....
(S) Payments in connection with the <i>Farm Income Protection Act</i> – 1994 New Brunswick Debt Refinancing Program	160,000	.....
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Gross Revenue Insurance Program	63,000,000	200,000,000
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account (NISA)	187,000,000	188,000,000
Contributions under the Canadian Rural Transition Plan	836,000	1,170,000
<i>Market and Industry Services</i>		
Contribution in respect of the Commodity-based Loans Program	20,000,000	20,000,000
Contribution in respect of the Farm Debt Review process	2,280,000	10,141,000
(S) Loan guarantees under the <i>Advance Payments for Crops Act</i>	1,500,000	1,500,000
(S) Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	4,000,000	4,000,000
(S) Payments in connection with the <i>Prairie Grain Advance Payments Act</i>	25,000,000	35,000,000
Initiatives under the authority of the Economic and Regional Development Agreements	7,124,000	10,407,000

Agriculture and Agri-Food Department

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Contributions under the Cash Flow Enhancement Program for 1994 crops	13,600,000	37,600,000
Assistance towards long-term adjustment in the Horticulture industry	989,000	1,654,000
Contributions under the Agri-Food Trade 2000 Program	13,124,000	.....
<i>Rural Prairie Rehabilitation, Sustainability and Development</i>		
Canada-Manitoba Partnership Agreement on Municipal Water Infrastructure for Rural Economic Diversification	1,910,000	3,206,000
Contributions to bona fide farmers and ranchers, groups of farmers and small communities in Manitoba, Saskatchewan, Alberta and the Peace River District of British Columbia for the development of dependable water supplies	5,158,000	5,510,000
Contributions under the Canada/Saskatchewan Partnership Agreement on Water-Based Economic Development	903,000	1,929,000
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Agri-Food Innovation Program	19,600,000	.....
Contributions for agricultural initiatives under the Green Plan	11,437,000	9,906,000
<i>Corporate Management and Services</i>		
Contribution to the Canada Safety Council in support of National Farm Safety Week	5,000	5,000
Membership fee in the International Association for Cereal Chemistry	6,000	7,000
Total contributions	894,302,000	958,278,000
Items not required		
Grants to Canadian Farm Women's Organizations	.....	50,000
Grants under the Farm Debt Review Boards	.....	238,000
Contributions under the National Farm Business Management Program	.....	119,000
Contributions under the Tobacco Diversification Plan	.....	1,554,000
Contributions under the Prosperity Initiative	.....	835,000
Contributions under the Canada/Saskatchewan Partnership Agreement on Rural Development	.....	855,000
Compensation in accordance with the terms of the <i>Pesticide Residue Compensation Act</i> and <i>Plant Protection Act</i>	.....	8,000
*Canadian International Grains Institute	.....	1,795,000
*Contribution to the Canola Council of Canada to promote improvement in the manufacture of Canadian Rapeseed products	.....	326,000
*Fees for membership in the International Wheat Council	.....	280,000
*Contribution to the Canada Grains Council	.....	145,000
*Contribution to the World Food Day Association of Canada	.....	48,000
*Contributions under the Canadian Agri-Food Development Initiative	.....	2,261,000
*Contributions under the Trade Opportunities Strategy	.....	11,596,000
*Contributions under the seafood and marine products sector campaign	.....	2,256,000
*Contributions to the Canadian Wine Institute	.....	323,000
Total items not required	.....	22,689,000
Total	1,295,770,000	983,421,000

*Items now included under the Agri-Food Trade 2000 Program.

Agriculture and Agri-Food Canadian Dairy Commission

Objective

To provide efficient producers of milk and cream with the opportunity of obtaining a fair return for their labour and investment and to provide consumers with a continuous and adequate supply of dairy products of high quality.

Description of Funding Through Appropriations

Administration and Operations

The Canadian Dairy Commission has the authority to purchase, store, process and dispose of dairy products; to make payments to milk and cream producers for the purpose of stabilizing the price of industrial milk and cream; to investigate matters relating to the production, processing or marketing of any dairy product; to help promote the use of dairy products; and to receive funds for the disposal of dairy products. The Commission annually sets the target price for industrial milk, the processor margin, and the support prices for butter and skim milk powder. The Commission also leads the Canadian Milk Supply Management Committee, a government/industry body which coordinates the supply management of industrial milk and cream on a national basis.

The Commission's activities are funded by two sources: the Government of Canada through parliamentary appropriations; and by Canadian milk producer levies through provisions contained in the national agreement governing Canada's milk supply management system, the *National Milk Marketing Plan*.

The Commission administers the federal government's monthly subsidy payment to eligible producers. It also establishes provincial levy obligations required to cover costs involved in certain Commission export and domestic activities and to serve as an overproduction deterrent. The Commission manages marketing programs on behalf of dairy stakeholders, including the Domestic Dairy Product Innovation Program, the Optional Export Program and the Animal Feed Assistance Program. The Commission is also responsible for the expenses of the Commissioners and of a support staff of fifty-seven employees needed to manage these programs on behalf of the dairy sector.

In cooperation with provincial authorities, the Commission also administers the national Special Milk Class pricing and pooling of returns system on behalf of the industry.

Summary of Funding Through Appropriations

(thousands of dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Administration and Operations		
Direct support payments to producers	173,300	207,500
Administrative expenses	2,426	2,468
Sub-total	175,726	209,968
Less:		
Funding from the Department	173,300	207,500
Total Budgetary Requirements	2,426	2,468

3 Canadian Heritage

Communications	3-5
Advisory Council on the Status of Women	3-12
Canada Council	3-13
Canadian Broadcasting Corporation	3-14
Canadian Film Development Corporation	3-16
Canadian Museum of Civilization	3-17
Canadian Museum of Nature	3-18
Canadian Radio-television and Telecommunications Commission	3-19
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National Arts Centre Corporation	3-22
National Battlefields Commission	3-23
National Capital Commission	3-24
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National Gallery of Canada	3-27
National Library	3-28
National Museum of Science and Technology	3-29
Public Service Commission	3-30
Status of Women – Office of the Co-ordinator	3-33

Canadian Heritage

Ministry Summary

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
	Canadian Heritage		
	Communications		
	<i>Corporate Management Services Program</i>		
1	Program expenditures	74,097	72,676
(S)	Minister of Communications – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	7,674	6,863
	<i>Total Program</i>	81,820	79,588
	<i>Canadian Identity Program</i>		
5	Operating expenditures	56,266	58,005
10	Grants and contributions	404,461	427,248
15	Payments to the Canada Post Corporation	58,000	69,279
(S)	Salaries of the Lieutenant-Governors	930	930
(S)	Payments under the <i>Lieutenant-Governors Superannuation Act</i>	390	315
(S)	Supplementary Retirement Benefits – Former Lieutenant-Governors	137	121
(S)	Contributions to employee benefit plans	5,078	4,698
	Total budgetary	525,262	560,596
L20	Loans to institutions and public authorities under the <i>Cultural Property Export and Import Act</i>	10	10
	<i>Total Program</i>	525,272	560,606
	<i>Parks Canada Program</i>		
25	Operating expenditures	168,187	179,630
30	Capital expenditures	121,898	124,952
(S)	Enterprise Unit (Hot Springs) Revolving Fund	956	2,861
(S)	Contributions to employee benefit plans	19,907	19,237
	<i>Total Program</i>	310,948	326,680
	Total Department	918,040	966,874
	Advisory Council on the Status of Women		
	Appropriation not required		
–	Program expenditures	.....	3,026
	Total Agency	.....	3,026
	Canada Council		
35	Payments to the Canada Council	90,801	95,882
	Total Agency	90,801	95,882

Canadian Heritage

Vote	(thousands of dollars)	1996-97	1995-96
		Main Estimates	Main Estimates
	Canadian Broadcasting Corporation		
40	Payments to the Canadian Broadcasting Corporation for operating expenditures	818,329	918,229
45	Payments to the Canadian Broadcasting Corporation for working capital	4,000	4,000
50	Payments to the Canadian Broadcasting Corporation for capital expenditures	140,829	142,415
	*Total Agency	963,158	1,064,644
	Canadian Film Development Corporation		
55	Payments to the Canadian Film Development Corporation	91,315	109,784
	* Total Agency	91,315	109,784
	Canadian Museum of Civilization		
60	Payments to the Canadian Museum of Civilization for operating and capital expenditures	44,100	46,204
	Total Agency	44,100	46,204
	Canadian Museum of Nature		
65	Payments to the Canadian Museum of Nature for operating and capital expenditures	24,145	24,988
	Total Agency	24,145	24,988
	Canadian Radio-television and Telecommunications Commission		
70	Program expenditures	.....	18,178
(S)	Contributions to employee benefit plans	3,271	3,068
	Total Agency	3,271	21,246
	National Archives of Canada		
75	Program expenditures	45,697	54,293
(S)	Contributions to employee benefit plans	4,130	4,026
	Total Agency	49,827	58,319
	National Arts Centre Corporation		
80	Payments to the National Arts Centre Corporation	17,421	19,308
	Total Agency	17,421	19,308
	National Battlefields Commission		
85	Program expenditures	1,878	4,413
(S)	Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i>	300	250
(S)	Contributions to employee benefit plans	155	139
	Total Agency	2,333	4,802
	National Capital Commission		
90	Payment to the National Capital Commission for operating expenditures	45,761	52,636
95	Payment to the National Capital Commission for capital expenditures	16,995	16,827
100	Payment to the National Capital Commission for grants and contributions	13,438	13,426
	Total Agency	76,194	82,889
	National Film Board		
105	National Film Board Revolving Fund – Operating loss	64,809	75,489
(S)	National Film Board Revolving Fund	375	375
	* Total Agency	65,184	75,864

*The 1996-97 figures for these agencies reflect budgetary reductions which are anticipated but not yet confirmed.

Canadian Heritage

Ministry Summary

Vote	(thousands of dollars)	1996-97	1995-96
		Main Estimates	Main Estimates
National Gallery of Canada			
110	Payments to the National Gallery of Canada for operating and capital expenditures	28,823	30,411
115	Payment to the National Gallery of Canada for the purchase of objects for the collection	3,000	3,000
	Total Agency	31,823	33,411
National Library			
120	Program expenditures	28,913	31,927
(S)	Contributions to employee benefit plans	2,635	2,464
	Total Agency	31,548	34,391
National Museum of Science and Technology			
125	Payments to the National Museum of Science and Technology for operating and capital expenditures	19,636	20,559
	Total Agency	19,636	20,559
Public Service Commission			
130	Program expenditures	102,179	110,961
(S)	Contributions to employee benefit plans	10,941	10,841
(S)	Staff Development and Training Revolving Fund	189	771
	Total Agency	113,309	122,573
Status of Women – Office of the Co-ordinator			
135	Operating expenditures	7,716	6,031
140	Grants	8,165	8,599
(S)	Contributions to employee benefit plans	682	586
	Total Agency	16,563	15,216

Canadian Heritage
Communications
Corporate Management Services Program

Objective

To provide leadership and support to departmental activities in the delivery of programs to enable the department to fulfill its mandate and accountability.

Activity Description

Coordination

Provision of executive direction, policy coordination, research and communications, as well as services in the areas of human resources, administration, finance, information management, legal services, program evaluation and internal audit at national headquarters.

Regional Support

Provision of services in the areas of human resources, administration, finance, communications, information management, legal services, program evaluation and internal audit at the regional level in support of program delivery.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates		1995-96 Main Estimates
	<u>Budgetary</u>	<u>Total</u>	
	Operating		
Coordination	50,612	50,612	48,966
Regional Support	31,208	31,208	30,622
	81,820	81,820	79,588

Canadian Heritage
Communications
Canadian Identity Program

Objective

To foster the development of a strong sense of Canadian identity based on shared values and goals in order to strengthen the foundations upon which Canada can grow and prosper.

Activity Description

Participation

The activity is responsible for the delivery of the Citizens' Participation, the Multiculturalism and the Sport Canada programs.

Official Languages Support

This activity delivers the Official Languages in Education program and the Promotion of Official Languages program in three activity components: Intergovernmental Co-operation, Support to Linguistic Communities and Promotion and Dialogue.

Cultural Development and Heritage

The activity includes the design of policies and programs related to broadcasting, film, video and sound recording, publishing and copyright, cultural heritage, and the performing, literary and visual arts. Under this activity, support to cultural industries and heritage organizations with international, national and interprovincial impact is provided through departmental programs. The activity also includes policy responsibility for cultural agencies in the Minister's portfolio.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates						1995-96 Main Estimates
	Budgetary				Non-budgetary	Total	
	Operating	Transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		
Participation	30,195	110,409	.....	140,604	.....	140,604	142,705
Official Languages Support	5,848	236,282	.....	242,130	.....	242,130	253,324
Cultural Development and Heritage	85,790	58,297	1,559	142,528	10	142,538	164,577
	121,833	404,988	1,559	525,262	10	525,272	560,606

Canadian Heritage
Communications
Canadian Identity Program

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Participation</i>		
Grants to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and to celebrate Canada Day	4,682,800	5,528,000
Grants to non-profit organizations, universities, institutions and individuals for promoting multiculturalism	18,507,820	20,342,000
Grants to the Lieutenant-Governors of the Provinces of Canada towards defraying the cost of travel and hospitality incurred in the exercise of their duties in their Provincial Capital:		
Newfoundland	22,800	24,200
Prince Edward Island	13,680	14,550
Nova Scotia	15,200	16,100
New Brunswick	15,200	16,100
Quebec	22,800	24,200
Ontario	22,800	24,200
Manitoba	19,000	20,150
Saskatchewan	19,000	20,150
Alberta	19,000	20,150
British Columbia	22,800	24,200
Grants to friendship centres, aboriginal associations, aboriginal women's groups, native community groups, native communications societies	20,548,840	22,138,000
(S) Payments under <i>Lieutenant-Governors Superannuation Act</i>	390,000	315,000
(S) Supplementary Retirement Benefits - Former Lieutenant-Governors	137,000	121,000
<i>Official Languages Support</i>		
Grants to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages	29,779,080	28,501,000
<i>Cultural Development and Heritage</i>		
Grants to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian Heritage:		
Grants to institutions and public authorities in Canada in accordance with Section 35 of the <i>Cultural Property Export and Import Act</i>	663,680	752,480
Grants to museums and other organizations in Canada for their operations, special projects, training, registration, purchase of equipment and construction of facilities	5,662,250	7,741,000
Grant to Fathers of Confederation Buildings Trust, Charlottetown P.E.I.	1,200,000	1,400,000
Total grants	81,763,750	87,042,480

Canadian Heritage
Communications
Canadian Identity Program

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Contributions		
<i>Participation</i>		
Contributions to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and to celebrate Canada Day	4,177,500	3,041,000
Contributions to non-profit organizations, universities, institutions and individuals for promoting multiculturalism	186,740	567,000
Contributions to aboriginal associations, aboriginal women's groups, native communications societies, friendship centres and capital assistance for friendship centres	12,762,406	11,849,000
Contributions to national amateur sport organizations	28,674,114	31,280,000
Contributions to the Canadian Sport and Fitness Administration Centre Inc.	1,500,000	2,560,000
Contributions to outstanding amateur athletes	7,250,000	5,000,000
Contributions to the sponsoring organizations of multi-sport regional, national and international Games	11,400,000	9,725,000
<i>Official Languages Support</i>		
Contributions in respect of programs relating to the use of official languages in areas of provincial and territorial competence; including programs of summer language bursaries and assistance to independent schools and to associations of independent schools	199,936,480	210,515,000
Contributions to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages	6,566,000	8,704,000
<i>Cultural Development and Heritage</i>		
Contributions to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian Heritage:		
Contributions to Canadian Museums to support their Public Programming activities	2,259,750	2,426,600
Contribution to the Canadian Museums Association	314,250	335,200
Contribution under the terms and conditions of the Canada-France Agreement in the areas of museums	200,000	.....
Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development:		
Contributions to Canadian non-profit cultural organizations and institutions for arts and technology, management improvement, purchase of communications technological hardware	6,742,250	10,593,320
Contribution to the Edmonton concert hall	4,020,000	5,700,000
Contributions to cultural infrastructure projects	800,000	2,550,000

Canadian Heritage
Communications
Canadian Identity Program

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Contributions to publishing and sound recording organizations to enhance their development and distribution:		
Contributions for the Book Publishing Industry Development Program	13,158,000	16,280,000
Contributions for the Publications Distribution Assistance Program (Books)	4,366,000	6,054,500
Contributions for the Sound Recording Development Program	4,200,000	4,200,000
Contributions in support of broadcasting distribution	5,600,000	5,325,000
Contributions in support of film and video sector training initiatives	1,000,000	.....
Contributions under the terms and conditions of federal/provincial agreements to support regional cultural development	769,290	2,910,325
Contributions to national service organizations in the areas of arts, culture, film and video and sound recording in support of services and special projects	390,000	550,500
Contribution to the Canadian Native Arts Foundation	475,000	475,000
Contributions to the National Ballet School, the National Theatre School and the National Circus School	6,477,000	.....
Total contributions	323,224,780	340,641,445
Total	404,988,530	427,683,925

Canadian Heritage Communications *Parks Canada Program*

Objective

To commemorate, protect and present those places which are significant examples of Canada's natural and cultural heritage for the benefit, understanding and enjoyment of the people of Canada, in ways which ensure the ecological and commemorative integrity of this heritage for the benefit of present and future generations.

Activity Description

Operation

The protection and management of natural and cultural heritage resources within national parks, historic parks and sites, canals and other heritage areas; the provision of opportunities for the public to understand and appreciate these resources through the delivery of interpretative and educational programs; the provision of visitor information and services in support of the public's enjoyment of the resources; and the operation and maintenance of facilities which support these activities.

Development

The establishment and development of new protected heritage places and resources; the completion or enhancement of existing heritage places and resources; the development and implementation of legislation, policy, research and planning to support the delivery of these activities.

Program Management and Technical Services

The Program Management and Technical Services activity includes directing and managing the Parks Canada Program and providing a variety of specialized and technical services such as architectural and engineering services, realty services, marketing and socio-economic analysis as well as program management.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates				Total	1995-96 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Operation	208,106	99,589	282	56,965	251,012	258,691
Development	24,187	15,985	2,478	.....	42,650	44,541
Program Management and Technical Services	8,362	8,924	.....	.....	17,286	23,448
	240,655	124,498	2,760	56,965	310,948	326,680

Canadian Heritage
Communications
Parks Canada Program

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Development</i>		
Grants in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	37,845	.....
Total grants	37,845	.....
Contributions		
<i>Operation</i>		
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	282,272	.....
<i>Development</i>		
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	2,439,613	.....
Total contributions	2,721,885	.....
Items not required		
In aid of the development of the International Peace Garden in Manitoba	.....	24,138
Canadian Parks and Wilderness Society	.....	16,092
Contribution to the Jasper Townsite Committee	.....	12,552
Contributions to co-operating associations of Parks activities	.....	201,150
Contribution to Compagnie Franche de la Marine	.....	53,104
Contribution to the Porcupine Caribou Management Board	.....	5,029
Contribution to the Army Museum	.....	24,460
Lake Louise Advisory Board	.....	4,828
Canadian contribution to World Heritage Fund	.....	128,000
Contribution to the Man and the Biosphere Program	.....	15,000
Contributions for cost sharing agreements to restore sites and structures of national historic significance	.....	2,174,147
Total items not required	.....	2,658,500
Total	2,759,730	2,658,500

Canadian Heritage
Advisory Council on the Status of Women

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Advisory Council on the Status of Women	3,026
	3,026

Canadian Heritage Canada Council

Objective

To foster and promote the study and enjoyment of, and production of works in the arts and to co-ordinate Unesco activities in Canada and Canadian participation in Unesco activities abroad, apart from political questions and assistance to developing countries.

Description of Funding Through Appropriations

Arts

Assistance to individual artists by means of senior arts grants, arts grants, project and travel grants given by competition; assistance by annual subsidy to arts organizations which provide means of communication to the interested public; assistance with special projects designed to reach a new public; and assistance to national bodies or projects which provide special services to the arts as may be required from time to time. Administration of the Public Lending Right program of payments to authors.

Canadian Commission for Unesco

Co-ordination of the development of Unesco activities in Canada and Canadian participation in Unesco activities abroad; assistance to the Department of External Affairs for the future development of Unesco programs.

Administration

Regular and special activities and ancillary support requirements including the management of the Council's investment portfolio and its accounts.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Arts	90,957	95,358
Canadian Commission for Unesco	1,000	1,330
Administration	6,744	7,494
Sub-total	98,701	104,182
Less:		
Interest and Dividends from Investments	7,500	7,500
Cancelled Grants Authorized in Previous Years and Refunds	400	800
Sub-total	7,900	8,300
Total Budgetary Requirements	90,801	95,882

Canadian Heritage Canadian Broadcasting Corporation

Objective

To develop and provide a national broadcasting service for all Canadians in both official languages, in television and radio, which should be primarily Canadian in content and character.

Description of Funding Through Appropriations

The main activities of the Corporation in the attainment of its objectives are set out below.

Television and Radio Services

This activity includes all main broadcasting services, whether radio or television, French or English, national, regional, or local. It embraces:

- the planning of individual broadcasts and the broadcast schedules to meet the objectives outlined;
- the procurement of programs from other production agencies which assist in meeting the objectives;
- production of programs live, on film, or on magnetic tape, or other such broadcast recording techniques as may be appropriate;
- distribution of the national broadcasting service to all possible parts of Canada through the Corporation's or privately-owned outlets. The methods of delivery include satellite, microwave and landlines. Included in this activity is the provision of the signal that delivers the service to the individual radio and television receivers through CBC-owned transmitters, payments to privately-owned affiliates carrying CBC programs, low power transmitters to serve sparsely populated areas, and facilities to delay or pre-release broadcasts as required in the different time zones throughout the country; and
- operational management and services at the various production/transmission centres such as program supervision, program research, necessary human resources, financial and administration services and local management.

Specialty Services

Services provided on a self-funded or contractual basis including CBC Newsworld, Le Réseau de l'information and Radio Canada International (RCI) in 1995-96. The CBC will no longer provide the RCI service as of April 1, 1996.

Corporate Engineering Services

This activity relates to the installation and supervision of major capital projects; establishment of technical standards; and includes applied research, development, and training, in the fields of broadcast production and distribution technology.

Corporate Management Services

Those functions which must be discharged on a corporate basis are included in this activity. These comprise executive direction; policy and standards formulation; corporate planning co-ordination and external relations. Also included are some support services which remain consolidated for economic reasons, such as taxation, legal services, etc.

Selling, Merchandising and Business Ventures

The sales and marketing effort necessary to sell CBC programs and commercial air time. This includes commissions to sales representatives, the cost of program sales to other broadcasters (domestic and international) and costs associated with CBC's activities in various business ventures.

Capital Activities

Represents capital expenditures for the replacement of obsolete and worn-out equipment; to make essential improvements to existing plant and equipment to maintain efficient operations; and for other investments which serve to reduce operating costs.

Canadian Heritage
Canadian Broadcasting Corporation

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Television Services	942,428	973,061
Radio Services	303,673	323,621
Sub-total	1,246,101	1,296,682
**Specialty Services	73,667	71,340
Corporate Engineering Services	6,892	9,854
Corporate Management Services	34,003	48,110
Selling, Merchandising and Business Ventures	62,947	50,001
*** Sub-total	1,423,610	1,475,987
Less:		
Items not requiring current operating funds	129,436	141,344
Sub-total	1,294,174	1,334,643
Less:		
Revenues from Advertising	361,324	319,153
Miscellaneous Revenues	114,521	97,261
**** Sub-total	475,845	416,414
Total operating expenses	818,329	918,229
Working Capital	4,000	4,000
Capital Activities	140,829	142,415
*Total Budgetary Requirements	963,158	1,064,644

* Includes a budgetary reduction of \$97,967,000 in 1996-97 which is anticipated but not yet confirmed.

** Includes Newsworld incremental expenses of \$45,773,000 in 1995-96 and \$47,875,000 in 1996-97; Le Réseau de l'Information (RDI) incremental expenses of \$23,781,000 in 1995-96 and \$24,901,000 in 1996-97; and the cost of providing Radio Canada International, net of the recovery from the Department of Foreign Affairs, in 1995-96. The CBC will no longer provide the RCI service as of April 1, 1996.

*** The break-out of expenditures reflects a pro-rata assignment of the \$44.1 million reduction announced in the 1995 Federal Budget and does not reflect actual spending decisions due to the timing of the decision. Television Services and Selling, Merchandising and Business Ventures in 1996-97 include projected expenditures related to CBC's coverage of the 1996 Olympic games.

**** Includes Newsworld incremental revenues of \$48,144,000 in 1995-96 and \$49,068,000 in 1996-97; Le Réseau de l'Information (RDI) incremental revenues of \$24,342,000 in 1995-96 and \$25,931,000 in 1996-97; and in 1996-97, the projected commercial revenue from CBC's coverage of the 1996 Olympic games.

Canadian Heritage Canadian Film Development Corporation

Objective

To foster and promote the development of feature film and television industries in Canada.

Description of Funding Through Appropriations

Administration

Expenses and remuneration of members, executive, staff, technical and professional advisers and the cost of support services required to assess, select and administer projects to be assisted.

Investments, Loans, Promotion and Distribution

Financial outlays of the Corporation, including assistance for the production, distribution and promotion of Canadian feature films, on which tangible financial returns are expected, and assistance to the versioning in one or the other official languages.

Canadian Broadcast Program Development Fund

Financial assistance for the production of television programs, under the national broadcasting policy.

Summary of Funding Through Appropriations

(thousands of dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Administration	13,500	16,447
Investments, Loans, Promotion and Distribution	55,024	60,357
Canadian Broadcast Program Development Fund	50,791	56,615
Sub-total	119,315	133,419
Less:		
Expected Revenues	28,000	23,635
* Total Budgetary Requirements	91,315	109,784

* Includes a budgetary reduction of \$17.8 million in 1996-97 which is anticipated but not yet confirmed.

Canadian Heritage

Canadian Museum of Civilization

Objective

To increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behavior by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent.

Description of Funding Through Appropriations

Collections

Provision of conservation and library services and the management of information related to artifacts.

Research

Undertaking of research and publishing related to the collections to enhance program delivery and to augment the scientific knowledge base of the Canadian Museum of Civilization.

Exhibitions and Programs

Exhibitions and educational and cultural programs to support the objectives of the Canadian Museum of Civilization.

Public Affairs and Development

Media and public relations, marketing, fund raising, coordination of volunteers and liaison with the Friends of the Museum.

Canadian War Museum

An affiliated museum dedicated to Canada's military history and continuing commitment to peacekeeping.

Accommodation

Hosting and protection services and facilities management.

Museum Services

Executive management, audit and evaluation, commercial activities, finance and administration, human resources management and information systems.

Summary of Funding Through Appropriations

(thousands of dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Collections	5,648	6,443
Research	4,429	4,268
Exhibitions and Program	9,968	6,871
Public Affairs and Development	2,686	2,443
Canadian War Museum	3,490	4,371
Accommodation	16,202	19,032
Museum Services	11,718	10,030
Sub-total	54,141	53,458
Less:		
Revenues of the Corporation	10,041	7,254
Total Budgetary Requirements	44,100	46,204

Canadian Heritage Canadian Museum of Nature

Objective

To increase, throughout Canada and internationally, interest in, knowledge of and appreciation and respect for the natural world by establishing, maintaining and developing for research and posterity a collection of natural history objects, with special but not exclusive reference to Canada, and by demonstrating the natural world, the knowledge derived from it and the understanding it represents.

Description of Funding Through Appropriations

Research

Undertakes research to increase knowledge, assists in the development of the Museum's activities and serves Canada and the international scientific community.

Collections

Establishes, maintains and develops for research and posterity a collection of natural history objects, specimens and information.

Public Programs

Develops and maintains exhibits, programs and activities to increase knowledge, appreciation and respect for the natural world by demonstrating the natural world primarily using the Museum's research and collection.

Corporate Services

Provides corporate direction and oversees management processes and administrative systems and services, including corporate and business plans, finance, human resources, administration, informatics, protection services and business initiatives. The latter generates resources to support other Museum activities.

Accommodation

Plans, develops and coordinates capital projects and facilities management for the operations of the Museum.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Research	3,365	3,943
Collections	2,294	3,335
Public Programs	4,588	6,667
Corporate Services	7,728	5,454
Accommodation	10,495	9,016
Sub-total	28,470	28,415
Less:		
Revenues of the Corporation	4,325	3,427
Total Budgetary Requirements	24,145	24,988

Canadian Heritage

Canadian Radio-television and Telecommunications Commission

Objective

To regulate and supervise all aspects of the Canadian broadcasting system with a view to implementing the broadcasting policy set out in the *Broadcasting Act*; and to regulate rates and other aspects of the services offered by telecommunications common carriers under federal jurisdiction.

Activity Description

Broadcasting

Advise and provide recommendations to the Commission on the development of policy, regulations and on operational matters; analyse and evaluate proposals and applications submitted to the Commission in the context of the objectives of the broadcasting policy for Canada and the Commission's policies and regulations; monitor the Canadian broadcasting system to determine adequacy of present services, future requirements, and ensure compliance with statutes, conditions of licence and regulations.

Telecommunications

Advise the Commission on all matters related to telecommunications carrier regulation under the *Telecommunications Act* and other statutes, and in doing so, analyse and evaluate related data and take into account changes of socioeconomic, political and technological significance in the telecommunications environment.

Executive Management

Comprises Commission Members, executive offices, legal, information and administrative services to support the Commission and the operations of four regional offices.

Corporate Support

To provide advisory and support services including financial, human resources, audit and evaluation, informatics, planning, administrative and library.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		Total	1995-96 Main Estimates
	Budgetary	Less: Revenues credited to the vote		
Broadcasting	10,399	9,353	1,046	11,134
Telecommunications	8,718	7,797	921	828
Executive Management	7,577	6,754	823	5,065
Corporate Support	6,470	5,989	481	4,219
	33,164	29,893	3,271	21,246

Canadian Heritage

National Archives of Canada

Objective

To preserve the collective memory of the nation and of the Government of Canada, and to contribute to the protection of rights and the enhancement of a sense of national identity:

- by acquiring, conserving and facilitating access to private and public records of national significance, and serving as the permanent repository of records of federal government institutions and ministerial records;
- by facilitating the management of records of federal government institutions and ministerial records; and
- by encouraging archival activities and the archival community.

Activity Description

Holdings Development and Management

Consists of the acquisition, control and conservation of federal government records and ministerial records considered to be of long-term historical value and records from the private sector which document the development of Canada and are of enduring national value.

Management of Government Information

Consists of the sub-activities related to the control of records destruction in federal institutions and ministerial records, assistance to these institutions in the management of recorded information, and the operation of Federal Records Centres.

Services, Awareness and Assistance

Consists of the provision of reference services to users of the National Archives' holdings, assistance to the archival and records management communities, and the promotion of an awareness of the Archives, its services and holdings.

Administration

Supports the effective management and administration of the National Archives' materiel, financial, human and information resources. This includes providing support to the National Library in the management of human, financial, materiel, and accommodation resources.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates			Total	1995-96 Main Estimates
	Operating	Capital	Transfer payments		
Holdings Development and Management	16,357	.....	.....	16,357	16,715
Management of Government Information	7,579	.....	.....	7,579	9,980
Services, Awareness and Assistance	7,873	.....	1,909	9,782	10,666
Administration	14,109	2,000	.....	16,109	20,958
	45,918	2,000	1,909	49,827	58,319

Canadian Heritage
National Archives of Canada

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Services, Awareness and Assistance</i>		
Canadian Council of Archives	600,000	600,000
Total grants	600,000	600,000
Contributions		
<i>Services, Awareness and Assistance</i>		
Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services	734,000	863,000
Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information	575,000	685,000
Total contributions	1,309,000	1,548,000
Total	1,909,000	2,148,000

Canadian Heritage National Arts Centre Corporation

Objective

To promote the development of the performing arts.

Description of Funding Through Appropriations

Performing Arts Programmes

Arranging performances by the National Arts Centre Orchestra; presenting music, theatre, dance and variety artists and companies at the Centre; producing and co-producing with Canadian performing arts companies and commissioning works in the performing arts; arranging for or sponsoring radio and television broadcasts from the Centre; showing films in the Centre; and at the request of the Government of Canada or the Canada Council arranging for performances elsewhere in Canada by performing arts companies, whether Canadian or foreign, and for performances outside Canada by Canadian performing arts companies.

Programme Support Services

Supporting the performing arts programmes through box office, house, production and marketing services.

Commercial Services

Operating the garage, restaurant, intermission bars, catering service, and renting the halls.

Operation of the Buildings

Managing and maintaining the buildings and providing security services.

Administrative Services

Providing the services of the executive and board of trustees, corporate communications, finance, financial planning, human resources, management information systems and supply and services.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Performing Arts Programmes	12,697	14,464
Programme Support Services	2,578	2,563
Commercial Services	5,559	6,618
Operation of the Buildings	7,368	7,540
Administrative Services	3,622	3,303
Sub-total	31,824	34,488
Less:		
Revenues of the Corporation	14,403	15,180
Total Budgetary Requirements	17,421	19,308

Canadian Heritage National Battlefields Commission

Objective

Conserve and develop the historic and urban parks that make up the National Battlefields in the city of Quebec and its surrounding area.

Activity Description

Conservation and Development

The actions of the Commission are grouped in only one activity designated "Conservation and Development" which is subdivided into three sub-activities:

- administration;
- conservation: preservation, maintenance and supervision to ensure a safe and stable environment, alleviate wear and deterioration and delay or prevent damage; and,
- development (of historical, cultural, recreational and natural resources of the territory): visitor reception, facilities and services, interpretation, public awareness, dissemination of information, exhibits, availability of activities and means of public participation and landscaping.

Program by Activities

(thousands of dollars)

Program by Activities				
(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Conservation and Development	2,228	105	2,333	4,802
	2,228	105	2,333	4,802

Canadian Heritage National Capital Commission

Objective

To promote Canadian pride and unity through our National Capital. This is achieved by using the Capital to communicate Canada to Canadians; making the Capital a meeting place; and safeguarding and preserving the Capital for future generations.

Description of Funding Through Appropriations

Planning the National Capital Region

To guide the physical development and use of federal lands, to coordinate and achieve excellence in design and to plan development that is appropriate to the role and significance of the Capital of Canada.

Real Asset Management and Development

To manage and protect physical assets of national significance on behalf of future generations of Canadians.

Promoting and Animating the Capital Region

To increase awareness of the Capital Region outside the National Capital Region through national marketing campaigns, communications contacts (broadcasting) and outreach activities and to present the capital to visitors as a place to experience Canadian heritage, culture and achievements through varied services, events and programs.

Corporate Services

To promote efficient and productive use of resources through the centralized provision of corporate services to all of the business lines.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Planning the National Capital Region	2,364	2,405
Real Asset Management and Development	63,909	68,270
Promoting and Animating the Capital Region	12,570	13,247
Corporate Services	22,541	23,719
Sub-total	101,384	107,641
Less:		
Revenues	25,190	24,752
Total Budgetary Requirements	76,194	82,889

Canadian Heritage National Film Board

Objective

To produce and distribute films for Canadian audiences and foreign markets, to enhance knowledge of Canadian social and cultural realities and, by so doing, to contribute to the development of a flourishing film industry.

Activity Description

National Film Board Operations

The main activity of the Board is divided into five basic functions to achieve its objective:

- Programming includes development, production and marketing of films and other visual material for Canadian audiences and foreign markets.
- Distribution provides the Canadian public with maximum access to NFB productions as well as to a selection of films produced by other Canadian organizations and to films sponsored by government departments, through the Board's national film library network and agreements signed with public institutions.
- Technical Research initiates and develops projects to advance the art and technology of cinematography.
- Training applies solely to training in filmmaking skills for filmmakers and technicians outside the Board either through training periods or support to film training programs or organizations.
- Administration includes executive management and the provision of personnel, finance and general administration services.

Further details on National Film Board Operations (Accrual accounting basis)

(thousands of dollars)	1996-97 Main Estimates			1995-96
	Expenditures	Revenues	Excess expenditures (revenues)	Main Estimates
Programming	56,410	7,800	48,610	50,483
Distribution	6,462	1,050	5,412	7,093
Technical Research	837	.....	837	1,009
Training	1,850	.....	1,850	2,426
Administration	8,100	.....	8,100	9,165
Sub-Total	73,659	8,850	64,809	70,176
New capital acquisitions	.....	.....	.....	5,313
Increase in accumulated net charge against the Revolving Fund Authority	375	.....	375	375
Main Estimates (net cash required)	74,034	8,850	65,184	75,864

Canadian Heritage
National Film Board

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates			Total	1995-96 Main Estimates
	Operating	Budgetary Transfer payments	Less: Revenues credited to the vote		
* National Film Board Operations	73,715	319	8,850	65,184	75,864
	73,715	319	8,850	65,184	75,864

* Includes a budgetary reduction of \$12.2 million in 1996-97 which is anticipated but not yet confirmed. This activity is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the National Film Board over the fiscal year. These requirements do not normally reflect the operating loss that the National Film Board will realize since it is calculated on an accrual accounting basis.

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>National Film Board Operations</i>		
Grants in support of significant film events of national and/or international interest held in Canada, as determined by the Board of Trustees	15,000	17,000
Total grants	15,000	17,000
Contributions		
<i>National Film Board Operations</i>		
To support non-profit organizations engaged in film training programs and to participate in the promotion of Canadian cinematography	304,000	322,000
Total contributions	304,000	322,000
Total	319,000	339,000

Canadian Heritage National Gallery of Canada

Objective

To develop, maintain and make known throughout Canada and internationally, a collection of works of art, both historic and contemporary, with special but not exclusive reference to Canada, and to further knowledge, understanding and enjoyment of art in general among all Canadians.

Description of Funding Through Appropriations

Collect

To acquire, preserve, research and record historic and contemporary works of art, both national and international, to represent Canada's visual arts heritage and for use in its programs.

Educate and Communicate

To further knowledge, understanding and enjoyment of the visual arts among all Canadians and to make the collections known both in Canada and abroad.

Accommodate

To provide a secure and suitable facility for the preservation and exhibition of the national collections of visual arts that is readily accessible to the public.

Administer

To provide direction, control, and effective development and administration of resources.

Summary of Funding Through Appropriations

(thousands of dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Collect	7,651	7,838
Educate and Communicate	12,188	12,114
Accommodate	13,115	13,819
Administer	3,520	4,038
Sub-total	36,474	37,809
Less:		
Revenues of the Corporation	4,651	4,398
Total Budgetary Requirements	31,823	33,411

Canadian Heritage National Library

Objective

To facilitate the use of library resources of the country by the people and the Government of Canada.

Activity Description

National Library

The Library consists of four functional areas to achieve its objective:

- Acquisitions and Bibliographic Services includes all functions related to the development of the Library's collections, to the cataloguing of those collections, to the standardization and distribution of bibliographic data and to the creation and maintenance of a national resource sharing database.
- Research and Information Services is responsible for managing, preserving and providing access to the Library's collections and for providing comprehensive reference and research services to Canadians and to Canadian libraries.
- Information Technology Services includes functions related to the development, maintenance and operation of computer systems which serve both the National Library and the Canadian library and information community.
- Policy Planning and Liaison includes functions related to the corporate management, policy and planning for the Library, the coordination of the management of the Library's corporate information resources, the national and international activities related to the Library's major program activities and the communications function, including public programs, marketing and publishing. These functions are the responsibility of Corporate Policy and Planning, Information Resource Management, National and International Programs, Communications and the Office of the National Librarian.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
National Library	31,476	72	31,548	34,391
	31,476	72	31,548	34,391

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>National Library</i>		
International Federation of Library Associations	11,000	11,000
International Serials Data System	61,000	61,000
Total grants	72,000	72,000

Items not required

Canadian library and publishing communities, in support of programs to facilitate access by the disabled to printed documents and to support the conversion of regular print publications to alternate formats for use by the disabled

	.....	380,000
Total items not required	.....	380,000
Total	72,000	452,000

Canadian Heritage
National Museum of Science and Technology

Objective

To foster the scientific and technological literacy of Canadians through the preservation and promotion of Canada's scientific and technological heritage.

Description of Funding Through Appropriations

The Corporation comprises two institutions – the National Museum of Science and Technology and the National Aviation Museum. Common Supporting Activities in the areas of personnel, finance, development and facilities management are provided centrally.

The museums are responsible for preserving Canada's scientific and technological heritage and disseminating knowledge of that heritage. Heritage preservation is achieved through the development and management of the Corporation's collection; knowledge dissemination involves the transmittal of information generated through the development of the collection as well as the underlying principles of science and technology and is centred around public programming activities. The activities in support of the primary functions of heritage preservation and knowledge dissemination are guided by the following broad corporate objectives:

Heritage Preservation

- To develop and manage a representative collection of historically and technologically significant artifacts and records which can be used to help Canadians understand how science and technology have transformed their lives, do now and will continue to do so;
- To make the collection both intellectually and physically accessible to a wide audience.

Knowledge Dissemination

- To present to Canadians their scientific and technological heritage so that they will better appreciate the role of science and technology in the building of their nation;
- To illustrate the underlying laws and theories of science and principles of technology, in order to foster a positive attitude towards the sciences.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
National Museum of Science and Technology	13,304	13,143
National Aviation Museum	5,555	5,426
Common Supporting Activities	4,444	5,115
Sub-total	23,303	23,684
Less:		
Revenues of the Corporation	3,667	3,125
Total Budgetary Requirements	19,636	20,559

Canadian Heritage

Public Service Commission

Objective

To assist in the maintenance of a competent Public Service by ensuring that the best qualified persons are recruited to or promoted within the Public Service, that qualified employees are deployed to meet operational requirements and that certain training services are provided on behalf of the Treasury Board.

Activity Description

Staffing Programs

The Staffing Programs Activity encompasses activities in support of delegated and non-delegated staffing, including policy and program development, monitoring, consultation and advice, administration of staffing delegation, establishment of tests and standards for selection, administration of staffing priorities, recruitment, promotion and co-ordination of parts of the Official Languages Program for which the PSC is responsible. This activity also encompasses the delivery of the Special Measures Initiatives Program as well as the development of policy and special programs and assessment techniques in support of the Executive Programs.

Executive Programs

The Executive Programs Activity includes recruitment, selection, assessment, and career counselling of the Executive Group; formulation and implementation of career advancement policies, plans and programs for Executives and employees in the feeder groups; administration of executive development programs on behalf of Treasury Board; management of domestic and international assignments and exchanges; and implementation of initiatives to increase representation of employment equity target groups in the Executive Group. It also administers a program for the placement of Canadians in international organizations.

Audit and Review

The Audit and Review Activity reviews departmental and PSC staffing practices and procedures in order to determine that appointments conform with the *Public Service Employment Act* and Regulations and Commission policy. It reviews the manner in which departments administer selected aspects of their personnel services for which Treasury Board has policy responsibility. This latter activity is governed by an agreement between Treasury Board Secretariat and the Public Service Commission. It also performs internal audit and program evaluation functions to assist the Commission to meet its operational needs and accountability requirements to Cabinet and Parliament.

Appeals and Investigations

The Appeals and Investigations Activity, through the establishment of independent boards and investigators, sees that appeals by public servants against internal appointments and complaints against deployments are heard with respect to alleged breaches of the *Public Service Employment Act* and Regulations. The activity also provides for an investigation into complaints of irregularities in staffing and in certain other personnel actions. In addition, complaints of alleged personal harassment in the workplace are also investigated. Training, advice and assistance are provided to departments, employees, unions and other interested individuals and organizations.

Canadian Heritage
Public Service Commission

Training Programs

The Training Programs Activity is composed of two sub-activities:

- **Language Training:** This sub-activity assesses the potential to succeed of employees who are eligible for language training; provides mandatory and discretionary language training in both official languages and related orientation and language training services, in conformity with government policy, to meet the needs of departments and agencies in the federal Public Service. It provides second-language courses designed to meet the job-related linguistic requirements of departments, and a range of advisory, informational and coordinating services related to language training.
 - **Staff Development and Training:** This sub-activity provides professional, technical, policy, middle management and supervisory training and related specialized training and training services in both official languages to federal public servants across Canada in response to Treasury Board policies and departmental demands. It provides courses designed to meet the job-related training and developmental requirements of departments and a range of advisory, informational and coordinating services related to training.
- Parliament has previously authorized a total drawdown of \$4,500,000 for the Staff Development and Training Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Authority as of April 1, 1996	4,500
Anticipated used authority as at April 1, 1996	<u>(1,065)</u>
Sub-total	3,435
Less:	
1996-97 Main Estimates – Net Cash Required	<u>189</u>
Projected balance March 31, 1997	3,246

Administration

The Administration Activity includes the activities of the President and Commissioners, corporate policy and strategic planning, management systems and policies, and financial, human resources management, communications and other administrative and support services for the Commission.

Canadian Heritage
Public Service Commission

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating	Less: Revenues credited to the vote	
Staffing Programs	52,950	.....	56,056
Executive Programs	5,904	.....	6,258
Audit and Review	4,076	.....	3,956
Appeals and Investigations	4,749	.....	4,824
*Training Programs	41,918	15,298	29,366
Administration	19,010	.....	22,113
	128,607	15,298	122,573

*The Training Programs Activity is composed of two major sub-activities: Language Training and Staff Development and Training. The latter sub-activity is financed by means of a revolving fund and in part, through a subsidy provided by the Commission's appropriation. For a reconciliation between the cash requirement of the Fund and the operating loss calculated on an accrual accounting basis, refer to the following Table:

	(thousands of dollars)
Expected operating loss	173
Plus:	
Non-cash items included in the calculation of the operating loss	573
Less:	
Change in working capital	268
New capital acquisitions	321
Total Estimates – net cash required	189

For further information on the Staff Development and Training Revolving Fund, refer to the departmental Part III of the Estimates.

Canadian Heritage

Status of Women – Office of the Co-ordinator

Objective

To promote equality for women in all spheres of Canadian life.

Activity Description

Office of the Co-ordinator

The integration of the goals of women's equality in all federal government legislation, policies, programs and initiatives; the promotion of the advancement of women in collaboration with federal government departments and agencies, local, provincial, and territorial governments, non-governmental organizations, industry and educational and health authorities; the provision of grants to support projects and the core operations of women's and other voluntary organizations, working toward the equality of women, the provision of technical information, and support to the public, client groups and organizations to increase awareness of and facilitate action at local, regional and national levels to advance women's equality; and the funding of independent research on public policies that affect women and their advancement toward equality.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Office of the Co-ordinator	8,398	8,165	16,563	15,216
	8,398	8,165	16,563	15,216

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Office of the Co-ordinator</i>		
Women's Program - Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	8,165,000	8,599,000
	8,165,000	8,599,000

4 Citizenship and Immigration

Department 4-3

Immigration and Refugee Board of Canada 4-5

Citizenship and Immigration

Ministry Summary

Vote	(thousands of dollars)	1996-97	1995-96
		Main Estimates	Main Estimates
	Citizenship and Immigration Department		
1	Operating expenditures	315,544	286,173
5	Capital expenditures	14,554	24,834
10	Grants and contributions	256,235	256,335
(S)	Minister of Citizenship and Immigration – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	28,619	25,266
	Total Department	615,001	592,657
	Immigration and Refugee Board of Canada		
15	Program expenditures	68,667	69,959
(S)	Contributions to employee benefit plans	8,086	7,385
	Total Agency	76,753	77,344

Citizenship and Immigration Department

Objective

The objective of the Program is to ensure that the movement of people into Canada and membership in Canadian society contribute to Canada's social and economic interests and the protection of the health and safety of Canadians, and that citizenship, immigration, refugee and visitor policies and programs are managed consistent with Canada's domestic needs and capacities, and international commitments and responsibilities.

Activity Description

Citizenship Registration and Promotion

The Citizenship Registration and Promotion activity provides operational policy and program direction on all citizenship matters. It administers and interprets citizenship legislation and participates in community outreach functions to educate clients and the public about citizenship. Services are delivered by local offices serving major centres and outlying communities. These offices assess applications for citizenship grants, proofs and searches, grant citizenship to landed immigrants in Canada, conduct ceremonies to swear-in new Canadians, present citizenship certificates, and respond to inquiries from the public.

In-Canada Service

In-Canada Service performs detailed immigration secondary examination of persons seeking to enter Canada, immigrant and visitor services, case presentation and litigation, business immigration, and operates the case processing centres at Vegreville, Alberta, and Mississauga, Ontario. In-Canada Service plays a lead role in enforcement and interdiction, controlling illegal migration (through investigation, detention and removal), and managing sensitive cases.

Settlement

Settlement assists in the adaptation, settlement and integration of recently arrived permanent residents-immigrants and refugees-in order to achieve early participation in Canadian society.

International Service

International Service delivers Canada's immigration programs at Canadian missions abroad. This includes immigrant selection, non-immigrant processing, immigration health services, reporting and liaison, and control and interdiction. International Service plays a lead role in international migration and refugee issues and in the coordination of the Department's international activities, particularly with respect to relations with Foreign Affairs and International Trade Canada, other countries and multilateral organizations.

Policy

The Policy activity develops the policy agenda for Citizenship and Immigration Canada; assesses the domestic and international environments; anticipates emerging issues and offers timely policy advice and leadership; develops policy proposals with respect to major issues and legal and institutional frameworks domestically and internationally; provides the Minister, Deputy Minister and senior departmental managers with timely policy advice; and supports the departmental executive team in the establishment of a strategic policy agenda.

Corporate Services

Corporate Services provides management direction, coordination and central administrative services to the Department to enable it to carry out its mission.

Citizenship and Immigration Department

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates				1995-96 Main Estimates
	Budgetary			Total	
	Operating	Capital	Transfer payments		
Citizenship Registration and Promotion	32,318	.....	.....	32,318	26,517
In-Canada Service	164,785	.....	.....	164,785	163,304
Settlement	15,467	.....	256,235	271,702	271,487
International Service	60,629	.....	.....	60,629	45,664
Policy	7,469	.....	.....	7,469	7,052
Corporate Services	63,544	14,554	.....	78,098	78,633
	344,212	14,554	256,235	615,001	592,657

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Settlement</i>		
Grant for the Canada-Quebec Accord on Immigration	90,000,000	90,000,000
Total grants	90,000,000	90,000,000
Contributions		
<i>Settlement</i>		
Adjustment Assistance	45,792,000	42,642,000
Immigrant Settlement and Adaptation	14,300,000	14,300,000
Host Program	2,200,000	2,200,000
International Organization for Migration	2,000,000	1,000,000
Language Instruction for Newcomers to Canada	101,943,000	106,193,000
Total Contributions	166,235,000	166,335,000
Total	256,235,000	256,335,000

Citizenship and Immigration

Immigration and Refugee Board of Canada

Objective

To meet Canada's legislated immigration and refugee related obligations as a signatory to the 1951 Geneva Convention on the Status of Refugees and 1967 Protocol to the Convention by determining claims to refugee status made by persons from within Canada; conducting inquiries involving persons alleged to be inadmissible to or removable from Canada; conducting detention reviews for persons detained for immigration reasons; and hearing appeals from persons who have been denied admission to or have been ordered removed from Canada, Canadian citizens and permanent residents whose family members have been refused landing in Canada, and by the Minister from an adjudicator's decision to grant admission or not to order removal.

Activity Description

Immigration Appeal

To hear appeals from refusals of sponsored applications for permanent residence, appeals against removal orders issued against permanent residents, persons found to be Convention refugees, or by persons in possession of valid visas and appeals by the Minister of an Adjudicator's decision to grant admission or not to order removal.

Refugee Determination

To hear and decide claims for refugee status within Canada.

Inquiries and Detention Reviews (Adjudication)

To conduct inquiries on persons seeking admission at a Canadian port of entry believed to be inadmissible or persons in Canada believed to be removable; and conduct detention reviews for persons who have been detained during the examination, inquiry or removal process.

Corporate Management and Services

To provide the Board with a complete range of management processes and administrative services.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Immigration Appeal	4,305	.....	4,305	2,417
Refugee Determination	41,325	.....	41,325	39,664
Inquiries and Detention Reviews (Adjudication)	6,309	.....	6,309	5,959
Corporate Management and Services	24,303	511	24,814	29,304
	76,242	511	76,753	77,344

5 Environment

Department 5-3

Canadian Environmental Assessment Agency 5-6

Environment

Ministry Summary

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Environment Department			
1	Operating expenditures	439,594	488,833
5	Capital expenditures	29,741	58,615
10	Grants and contributions	40,085	46,508
(S)	Minister of the Environment – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	36,887	35,877
Total Department		546,356	629,882
Canadian Environmental Assessment Agency			
15	Program expenditures	7,394	.....
(S)	Contributions to employee benefit plans	598	.....
Total Agency		7,992	.....

Environment Department

Objective

The objective of the Environment Program is to make sustainable development a reality in Canada by helping present and future generations of Canadians live and prosper in an environment that needs to be respected, protected and conserved.

Activity Description

A Healthy Environment

Canadians have concerns about risks to the environment from human activities and the danger that this poses for their own health, and the sustainability of the environment for future generations. They expect that environmental risks be understood, monitored and controlled or prevented. Environment Canada, drawing on its strength in science, responds to these environmental concerns by: providing scientific knowledge and expertise concerning the health of the environment and environmental stressors; developing national strategies and standards; ensuring that those strategies and standards are vigorously applied; and taking a leadership role in the international community in order to represent Canadian interests and advance domestic issues.

Safety from Environmental Hazards

The lives and property of Canadians are threatened by naturally occurring and human-induced environmental hazards; these range from severe weather and airborne volcanic ash to oil spills and tire fires. In order to minimize risk, Environment Canada, through its research and related scientific activities, provides services to enable Canadians to protect themselves from hazards. It does this by providing Canadians with timely weather and environmental warnings, and services aimed at reducing the frequency and severity of environmental emergencies.

A Greener Society

Sustainable development has become a key goal of public policy, within Canada and internationally. The department provides Canadians with useful and accessible information, readily applicable technologies and tools, and policies that integrate social, economic and environmental considerations, with a view to building their capacity to sustain the environment.

Administration

Canadians desire a lean, efficient, and accountable government. In response, the Administration activity provides strong, integrated management for the department. It also provides efficient and effective tools, technologies, and advice in support of operations and senior management.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates				Total	1995-96 Main Estimates
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
A Healthy Environment	202,517	8,649	25,686	6,259	230,593	.....
Safety from Environmental Hazards	146,478	10,826	2,785	24,646	135,443	.....
A Greener Society	118,496	8,355	11,614	24,614	113,851	.....
Administration	64,562	1,911	.....	4	66,469	74,193
Atmospheric Environment	.....	.....	.....	.....	.....	221,408
Environmental Protection	.....	.....	.....	.....	.....	165,075
Environmental Conservation	.....	.....	.....	.....	.....	160,760
Canadian Environmental Assessment Agency	.....	.....	.....	.....	.....	8,446
	532,053	29,741	40,085	55,523	546,356	629,882

Environment Department

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>A Healthy Environment</i>		
Grants for the implementation of the Montreal Protocol on Substances which Deplete the Ozone Layer	1,849,000	1,849,000
Fur Institute of Canada	17,000	17,000
University Research Councils Program	3,907,000	6,330,000
<i>Safety from Environmental Hazards</i>		
Meteorological Research	875,000	1,082,000
Canadian Meteorological and Oceanographic Society	17,000	17,000
<i>A Greener Society</i>		
Grant to the Sustainable Cities Foundation	534,000	941,000
Grant to the International Institute for Sustainable Development to support the operation of the Institute and the undertaking of sustainable development initiatives	1,700,000	.....
Total grants	8,899,000	10,236,000
Contributions		
<i>A Healthy Environment</i>		
Contribution to the Organization for Economic Cooperation and Development – Chemicals Controls Program	125,000	125,000
Contribution for the Technological Development and Demonstration Program (TDDP) – St. Lawrence River	1,100,000	1,200,000
Contribution to the Province of Quebec for the St. Lawrence Action Team	2,500,000	2,500,000
Contributions to provinces towards federal-provincial water resources projects	870,000	2,067,000
Contribution to the United Nations for the Convention in Trade of Rare and Endangered Species (CITES)	144,000	144,000
Contribution to the Convention on Wetlands of International Importance (RAMSAR)	29,000	29,000
Contribution to the Interjurisdictional Caribou Management Board	13,000	13,000
Contribution to the Porcupine Caribou Management Board	8,000	8,000
Contribution to the Fur Institute of Canada	205,000	205,000
Contributions under the North American Waterfowl Management Plan	2,982,300	2,981,000
Contribution to the World Wildlife Fund – Endangered Species Recovery Fund	180,000	200,000
Sustainable Management Program for the Fraser River Basin	1,330,000	2,082,000
Contribution to the University of Saskatchewan to establish a Canadian Wildlife Health Centre	200,000	200,000
Contribution to the Province of British Columbia and environmental non-government organizations (ENGOS) – Wildlife Strategy, Pacific Coast Joint Venture	325,000	325,000
Contribution to the Royal Society of Canada for the Global Change Program Secretariat	763,000	762,000
Contribution to establish a Cooperative Wildlife Research Network	335,000	852,000
Contribution to the University of Guelph for the Canadian Network of Toxicology Centres	1,797,000	1,797,000
Contributions under the St. Lawrence Vision 2000 – Community Interaction Program	1,303,000	1,021,000
Contributions under the St. Lawrence Vision 2000 – Habitat Enhancement Program	54,000	50,000
Contributions under the St. Lawrence Vision 2000 – Habitat Protection Program	500,000	428,000
Contributions under the Wildlife Habitat Compensation Program – Fraser River	2,250,000	2,250,000
Contribution to the University of Victoria to manage and operate the Canadian Climate Research Network	2,900,000	.....

Environment Department

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
<i>Safety from Environmental Hazards</i>		
Membership fee – World Meteorological Organization	1,693,000	1,423,000
Contribution to the Major Industrial Accidents Council of Canada (MIACC)	200,000	270,000
<i>A Greener Society</i>		
Contribution to the Province of Quebec – Hydrometric Agreement	200,000	634,000
Contribution to the Great Lakes Pollution Prevention Centre – Great Lakes/St. Lawrence Pollution Prevention Initiative	850,000	1,000,000
Contribution to the Asia Pacific Foundation for the GLOBE Conferences	509,100	622,000
Contribution to the Canadian Council of Ministers of the Environment in an amount equal to one-third of its operating budget	752,000	752,000
Contributions under the Economic Instruments Initiative	30,000	150,000
Contributions to environmental networking organizations under the Community Support Initiative	600,000	600,000
Contributions under the Action 21 Program to help Canadians take individual and collective actions in their communities in support of a greener society	5,194,000	.....
Contribution to Terrachoice Environmental Services Inc. to support the management and operations of the Environmental Choice Program	1,245,000	.....
Total contributions	31,186,400	24,690,000
<i>Items not required</i>		
Canadian National Committee of the International Association on Water Pollution Research	.....	4,000
Creston Valley Wildlife Management	.....	46,100
Wildlife Habitat Canada Foundation	.....	2,975,000
Contributions – Building International Partnerships	.....	377,000
Environmental Partners Fund	.....	5,063,000
Contributions to Canadian organizations – Canadian Environmental Citizenship Program	.....	50,000
Contribution to the Province of Quebec under the agreement respecting the application in Quebec of federal pulp and paper mill regulations	.....	300,000
Contribution to the Province of British Columbia under the agreement on the administration of federal and provincial legislation for pulp and paper mills in the Province of British Columbia	.....	166,000
Contributions to provinces for waterfowl crop depredation	.....	641,000
Canada/Nova Scotia Agreement on Sustainable Development	.....	637,000
Contributions to assist public participation in reviews under the Environmental Assessment and Review Process	.....	1,242,000
Contribution to the Province of Quebec – James Bay Agreement	.....	81,000
Total items not required	.....	11,582,100
Total	40,085,400	46,508,100

Environment

Canadian Environmental Assessment Agency

Objective

To provide effective means of integrating environmental factors into federal planning and decision-making while taking into account public values and the goal of sustainable development by developing, managing and promoting an effective federal environmental assessment review process.

Activity Description

Canadian Environmental Assessment Agency

Provides national and international leadership as the recognized centre for environmental assessment expertise; supports the continuous improvement of the regulatory framework and develops clear, consistently applied rules for all stages of the environmental assessment process; facilitates the harmonization of federal environmental assessment activity across government and with other jurisdictions; delivers high quality, professional services that assist departments and proponents in satisfying the requirements of the *Canadian Environmental Assessment Act* and the Cabinet Directive on the assessment of policies and programs; manages public consultations that are fair, impartial and credible, and that lead to better decision-making that furthers the objective of sustainable development; provides timely advice to the federal government on the effective implementation of both the Act and the values on which it is based; and, continues to improve the efficiency of the federal environmental assessment process through measures such as cost recovery, and in so doing supports government-wide management reform initiatives.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			Total	1995-96 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Transfer payments			
Canadian Environmental Assessment Agency	6,933	1,322	263	7,992	.....
	6,933	1,322	263	7,992	.....

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Contributions		
<i>Canadian Environmental Assessment Agency</i>		
Participation in environmental assessment reviews	1,227,000	.....
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	95,000	.....
Total	1,322,000	.....

6 Finance

Department 6-4

Auditor General 6-10

Canadian International Trade Tribunal 6-11

Office of the Superintendent of Financial Institutions
6-12

Finance

Ministry Summary

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
	Finance Department		
	<i>Financial and Economic Policies Program</i>		
1	Program expenditures	50,212	53,983
5	Grants and contributions	403,491	820,000
(S)	Minister of Finance – Salary and motor car allowance	49	49
(S)	Payments to International Development Association	201,880	219,500
(S)	Payments to International Monetary Fund's Enhanced Structural Adjustment Facility	35,900	30,000
(S)	Contributions to employee benefit plans	5,162	4,906
(S)	Payments to the Global Environment Facility of the International Bank for Reconstruction and Development	1,000	2,100
(S)	Purchase of Domestic Coinage	58,000	34,000
	Total budgetary	755,694	1,164,538
L10	Payments in accordance with the <i>Bretton Woods and Related Agreements Act</i> to the International Finance Corporation	9,900	9,850
L15	Issuance of demand notes to the International Development Association	.....	.....
(S)	Payments to the European Bank for Reconstruction and Development	11,000	33,000
(S)	Issuance of loans to International Monetary Fund's Enhanced Structural Adjustment Facility	195,300	200,000
	Appropriation not required		
–	Issuance of demand notes to the European Bank for Reconstruction and Development	.....	.....
	Total non-budgetary	216,200	242,850
	<i>Total Program</i>	971,894	1,407,388
	<i>Public Debt Program</i>		
(S)	Interest and Other Costs	47,800,000	49,500,000
	<i>Total Program</i>	47,800,000	49,500,000
	<i>Federal-Provincial Transfer Payments Program</i>		
20	Transfer Payments to the Territorial Governments	1,129,000	.....
(S)	Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	38,000	38,000
(S)	Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	8,796,000	8,870,000
(S)	Canada Health and Social Transfer (Part V – <i>Federal-Provincial Fiscal Arrangements Act</i>)	15,047,000	.....
(S)	Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	-447,000	-435,000
(S)	Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	-2,031,000	.....
	Item not required		
–	Public Utilities Income Tax Transfer (<i>Public Utilities Income Tax Transfer Act</i>)	.....	263,000
	<i>Total Program</i>	22,532,000	8,736,000

Note: The Federal-Provincial Transfer Payments Program was previously displayed as the Fiscal Transfer Payments Program.

Finance

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
	<i>Special Program</i>		
L25	Payments in respect of Canada's equity interest in the Hibernia Project	67,000	92,000
	Appropriation not required		
-	Payments to the Foreign Claims Fund	.....	10
	<i>Total Program</i>	<u>67,000</u>	<u>92,010</u>
	Total Department	71,370,894	59,735,398
	Auditor General		
30	Program expenditures	44,288	46,811
(S)	Salary of the Auditor General	175	175
(S)	Contributions to employee benefit plans	<u>4,525</u>	<u>4,364</u>
	Total Agency	48,988	51,350
	Canadian International Trade Tribunal		
35	Program expenditures	7,108	7,297
(S)	Contributions to employee benefit plans	<u>849</u>	<u>788</u>
	Total Agency	7,957	8,085
	Office of the Superintendent of Financial Institutions		
40	Program expenditures	<u>2,538</u>	<u>2,543</u>
	Total Agency	2,538	2,543

Finance
Department
Financial and Economic Policies Program

Objective

To assist the government in deciding upon and implementing financial and other economic policies and programs.

Activity Description

Financial and Economic Policies

The development of policies and provision of advice pertaining to:

- the domestic and international economic and financial situation and outlook;
- the government's overall fiscal framework, expenditure plan and resource allocation;
- government borrowing and debt management;
- legislation governing federally-regulated financial institutions;
- the Canadian tax system;
- the economic and fiscal implications of micro-economic policies and programs including loans, investments and guarantees of the Crown;
- federal-provincial fiscal and economic relations;
- Canadian social policy and programs;
- tariffs, international trade, development assistance and international financial relations;
- financial and borrowing issues as they relate to Crown corporations; and
- privatization of Crown corporations and other corporate holdings and the commercialization/privatization of government services.

Domestic Coinage

The provision of funds for the production of domestic coinage.

International Financial Organizations

The provision of funds for the payment of Canada's subscriptions and obligations to various international organizations.

Administration

Includes executive direction for the Department; consultations and communications; and financial, personnel and administrative services.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates					Total	1995-96 Main Estimates
	Operating	Budgetary Transfer payments	Less: Revenues credited to the vote	Total	Non-budgetary Loans, investments and advances		
Financial and Economic Policies	35,196	.....	.....	35,196	.....	35,196	38,515
Domestic Coinage	58,000	.....	.....	58,000	.....	58,000	34,000
International Financial Organizations	.....	642,271	.....	642,271	216,200	858,471	1,314,450
Administration	23,969	.....	3,742	20,227	.....	20,227	20,423
	117,165	642,271	3,742	755,694	216,200	971,894	1,407,388

Finance
Department
Financial and Economic Policies Program

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>International Financial Organizations</i>		
To meet commitments made by Canada under multilateral debt reduction agreements	229,000,000	520,000,000
Total grants	229,000,000	520,000,000
Contributions		
<i>International Financial Organizations</i>		
To meet commitments made by Canada under multilateral debt service reduction agreements	174,491,000	300,000,000
Total contributions	174,491,000	300,000,000
Other Transfer Payments		
<i>International Financial Organizations</i>		
(S) Encashment of demand notes by the International Development Association in accordance with the <i>Bretton Woods and Related Agreements Act</i>	201,880,000	219,500,000
(S) Payments to International Monetary Fund's Enhanced Structural Adjustment Facility	35,900,000	30,000,000
(S) Payments to Global Environment Facility of the International Bank for Reconstruction and Development	1,000,000	2,100,000
Total other transfer payments	238,780,000	251,600,000
Total	642,271,000	1,071,600,000

Finance
Department
Public Debt Program

Objective

To provide funds for the interest and servicing costs of the public debt and for the issuing costs of new borrowings.

Activity Description

Interest Costs

The provision of funds for interest costs on: unmatured debt payable in Canadian and foreign currencies, including the discount on Treasury Bills; employees and other pension accounts; government annuities and various deposit and trust accounts.

Servicing and Issuing Costs

The provision of funds for servicing costs and for the costs of issuing new borrowings including bond discounts, premiums and commissions.

Canada Retail Debt Agency

This activity provides for the operations of the CRDA, which is responsible for the government's retail debt program.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Interest Costs	47,381,000	47,381,000	49,120,000
Servicing and Issuing Costs	295,000	295,000	380,000
Canada Retail Debt Agency	124,000	124,000	.....
	47,800,000	47,800,000	49,500,000

Finance
Department
Federal-Provincial Transfer Payments Program

Objective

To provide funds for payments to provincial and territorial governments under various statutory authorities.

Activity Description

Federal-Provincial Transfer Payments

The provision of funds for payments to provincial and territorial governments under the Constitution Acts, the *Federal-Provincial Fiscal Arrangements Act* and Other Statutory Authorities and Agreements.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	<u>Budgetary</u>	<u>Total</u>	
	Transfer payments		
Federal-Provincial Transfer Payments	22,532,000	22,532,000	8,736,000
	22,532,000	22,532,000	8,736,000

Finance
Department
Federal-Provincial Transfer Payments Program

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Other Transfer Payments		
<i>Federal-Provincial Transfer Payments</i>		
* Transfer Payments to the Territorial Governments	1,129,000,000	.....
(S) Statutory Subsidies (<i>Constitution Acts, 1867-1982, and Other Statutory Authorities</i>)	38,000,000	38,000,000
(S) Fiscal Equalization (Part I - <i>Federal-Provincial Fiscal Arrangements Act</i>)	8,796,000,000	8,870,000,000
** (S) Canada Health and Social Transfer (Part V - <i>Federal-Provincial Fiscal Arrangements Act</i>)	15,047,000,000	.....
(S) Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	-447,000,000	-435,000,000
*** (S) Alternative Payments for Standing Programs (Part VI - <i>Federal-Provincial Fiscal Arrangements Act</i>)	-2,031,000,000	.....
Total other transfer payments	22,532,000,000	8,473,000,000
Items not required		
(S) Public Utilities Income Tax Transfer (<i>Public Utilities Income Tax Transfer Act</i>)	.....	263,000,000
Total items not required	.....	263,000,000
Total	22,532,000,000	8,736,000,000

* For 1995-96 amounts, refer to Estimates for Department of Indian and Northern Development, from which Transfer Payments to the Territorial Governments were appropriated prior to 1996-97.

** The Main Estimates show the Part V cash contribution authorized by the *Federal-Provincial Fiscal Arrangements Act*. The following table shows the total federal contribution in respect of the Canada Health and Social Transfer (CHST) authorized by the legislation, including the tax transfer provided for in the legislation.

	(Thousands of dollars)
Total Transfer Payments - Main Estimates	15,047,000
Plus Tax Transfers	11,853,000
Total	26,900,000

For 1995-96 amounts, refer to Established Programs Financing (EPF) and the Canada Assistance Plan (CAP) Estimates for Department of Health and Department of Human Resources Development. The CHST replaced EPF and CAP beginning in 1996-97.

*** This amount was formerly applied to the EPF and CAP transfers.

Finance
Department
Special Program

Objective

To provide for a non-budgetary payment in respect of Canada's equity interest in the Hibernia Project.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates		1995-96 Main Estimates
	<u>Non-budgetary</u>	<u>Total</u>	
	Loans, investments and advances		
Special Program	67,000	67,000	92,010
	67,000	67,000	92,010

Finance

Auditor General

Objective

To provide appropriate audit information for use by the House of Commons in its scrutiny of government programs and financial activities.

Activity Description

Legislative Auditing

The audit of the accounts of Canada, certain Crown corporations, and other entities to meet legislative reporting requirements. This would include providing audit opinions on the summary financial statements of Canada and of certain Crown corporations and other entities, and bringing to the attention of the House of Commons anything that the Auditor General considers to be significant.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Legislative Auditing	48,608	380	48,988	51,350
	48,608	380	48,988	51,350

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Contributions		
<i>Legislative Auditing</i>		
Canadian Comprehensive Auditing Foundation	380,000	404,000
Total	380,000	404,000

Finance
Canadian International Trade Tribunal

Objective

In an economically and legally sound manner, to conduct investigations and inquiries and to make findings and, as directed, recommendations on matters affecting Canada's commerce and international trade, and to decide on taxpayers' appeals from government customs and excise tax assessments and determinations.

Activity Description

Canadian International Trade Tribunal

The conduct of research and investigation, the receipt of evidence and the holding of public hearings so as to make adjudications, findings, determinations or recommendations in response to:

- inquiries under the *Special Import Measures Act* (SIMA) into whether or not the dumping and/or subsidizing found by the Department of National Revenue causes material injury to a domestic industry;
- investigations under the *Canadian International Trade Tribunal Act* (CITT Act) of complaints, by Canadian producers of goods, of serious injury caused by imports;
- appeals from decisions made by the Minister or Deputy Minister of National Revenue under the *Customs Act*, the *Excise Tax Act* and SIMA, including new appeals under the *Customs Act* as a result of the Tribunal's new jurisdiction under the *North American Free Trade Agreement Implementation Act*;
- requests from domestic producers for tariff relief on imported textile inputs for production;
- complaints from potential suppliers concerning any aspect of the procurement process under the *North American Free Trade Agreement* (NAFTA), the *Agreement on Internal Trade* (AIT) and the World Trade Organization (WTO) *Agreement on Government Procurement*;
- references under the CITT Act by the Governor in Council on any economic, trade or commercial matters, including injury to Canadian producers of goods and services, or by the Minister of Finance on any tariff-related matter; and
- issues under other acts of Parliament or related regulations including public interest considerations, reviews and requests for importer rulings under SIMA.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Canadian International Trade Tribunal	7,957	7,957	8,085
	7,957	7,957	8,085

Finance

Office of the Superintendent of Financial Institutions

Objective

To maintain public confidence in the Canadian financial services system through development and administration of a supervisory framework which seeks to ensure that federally regulated financial institutions and pension plans are able to meet their obligations as they fall due; and to provide actuarial services and advice to the government with respect to programs in operation or under development.

Activity Description

Financial Institutions Supervision and Actuarial Services

The regulation of financial institutions and employer sponsored pension plans under federal jurisdiction as well as the provision of actuarial services to other government departments.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Financial Institutions Supervision and Actuarial Services	42,692	40,154	2,538	2,543
	42,692	40,154	2,538	2,543

7 Fisheries and Oceans

Department 7-2

Fisheries and Oceans

Ministry Summary

Vote	(thousands of dollars)	1996-97	1995-96
		Main Estimates	Main Estimates
	Fisheries and Oceans		
1	Operating expenditures	970,345	508,437
5	Capital expenditures	117,484	84,783
10	Grants and contributions	162,614	266,114
(S)	Minister of Fisheries and Oceans – Salary and motor car allowance	49	49
(S)	Liabilities under the <i>Fisheries Improvement Loans Act</i>	200	200
(S)	Contributions to employee benefit plans	72,777	36,922
	Total Department	1,323,469	896,505

Fisheries and Oceans

Objective

The objective of the Program is to undertake policies and programs in support of Canada's economic, ecological and scientific interests in the oceans and inland waters; to provide for the conservation, development and sustained economic utilization of Canada's fisheries resources in marine and inland waters for those who derive their livelihood or benefit from these resources; to provide safe, effective, and environmentally sound marine services responsive to the needs of Canadians in a global economy; and to coordinate the policies and programs of the Government of Canada respecting oceans.

Activity Description

Canadian Coast Guard

The key elements of the Canadian Coast Guard program are as follows:

- Marine Navigation Systems provides, operates and maintains a system of short-range aids to navigation; long-range aids to navigation; and waterways development, maintenance, as well as ensuring protection of the public right to navigation;
- Marine Communications and Traffic Management Services provides safety and public correspondence communications and vessel traffic management and regulation. Information and intelligence on the movement of vessels in Canadian waters is provided to other government agencies;
- Icebreaking Operations provides route assistance for vessels operating in ice-infested waters, ice routing information, support to harbours and facilities and flood control services;
- Rescue and Environmental Response provides marine search and rescue and emergency preparedness capabilities; promotes boating safety to the marine public; and responds to pollution incidents from shipping through oversight of private-sector cleanup, or direct spill response management, depending on incident severity; and
- Support to Other Government Objectives encompasses other marine-related activities and operations of the federal government, including dedicated services to other government departments and agencies; ice management; traffic intelligence, and coordination of the annual Eastern Arctic Sealift.

Fisheries Operations

Fisheries Operations is responsible for fisheries management functions in all provinces and territories in Canada, and within and adjacent to Canada's 200-mile fisheries zones, including the inland river systems and lakes in all provinces, except where authority for the management of inland fisheries has been delegated to the province or territory. This includes management in Canadian portions of transboundary rivers, shared management of interception fisheries in international waters and management of the Aboriginal, recreational and commercial fishing effort in Canadian coastal waters.

Science

Science involves the collection, analysis and interpretation of data in the fields of fisheries biology, aquaculture science and oceanography, fish habitat and marine environment, and hydrography. Using this analysis and interpretation, DFO Science provides timely advice in support of management for the conservation, protection and sustainable utilization of marine and aquatic resources and for safe navigation.

Inspection Services

Inspection Services include the development, formulation and implementation of national policies, regulations and programs to ensure that Canadian-produced fish and fish products meet appropriate grade, handling, identity, process, quality and safety standards; and that imported fish and fish products meet acceptable standards of identity, quality and safety.

International

Negotiating international arrangements to advance Canada's fisheries conservation and trade interests, in cooperation with other Government departments; the negotiation and administration of international treaties and agreements affecting bilateral and multilateral fisheries relations with other countries; and formulation and representation of fisheries trade positions.

Fisheries and Oceans

Corporate Policy and Program Support

The responsibilities of Corporate Policy and Program Support include executive direction of the Program, corporate and regional management, capital asset management and provision of policy and administrative services; the overall coordination of federal policies and programs relating to oceans; and the development and promulgation of the department's national regulations.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates				Total	1995-96 Main Estimates
	Budgetary			Less:		
	Operating	Capital	Transfer payments	Revenues credited to the vote		
Canadian Coast Guard	469,358	70,281	1,692	32,256	509,075	.....
Fisheries Operations	163,463	.....	131,917	.....	295,380	422,212
Science	209,850	.....	768	.....	210,618	190,209
Inspection Services	30,392	.....	.....	.....	30,392	31,995
International	4,180	.....	.....	.....	4,180	4,445
Corporate Policy and Program Support	198,907	47,203	28,437	723	273,824	247,644
	1,076,150	117,484	162,814	32,979	1,323,469	896,505

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Science</i>		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	192,600	533,900
<i>Corporate Policy and Program Support</i>		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	152,000	161,500
Total grants	344,600	695,400
Contributions		
<i>Canadian Coast Guard</i>		
Contribution to the Canadian Red Cross Society in respect of its boating safety program	192,000	.....
Payment to the Regional Canadian Marine Rescue Auxiliary Associations for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education	1,500,000	.....

Fisheries and Oceans

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
<i>Fisheries Operations</i>		
Contributions under the Canada-Quebec Subsidiary Agreement on the Economic Development of the regions of Quebec to implement a fisheries and aquaculture testing and experimentation program	146,300	368,600
Contributions under the Canada-Newfoundland Cooperation Agreement for Salmonid Enhancement/Conservation	1,092,500	2,004,500
Contributions for early retirement benefits to older fish processing plant workers, trawlermen and fishermen whose livelihood was adversely affected by the moratorium on the northern cod fishery	10,200,000	11,050,000
Contribution under the Canada-Newfoundland Cooperation Agreement for Fishing Industry Development	1,028,000	570,000
Contribution to the Pacific Salmon Foundation	612,000	650,000
Contributions to holders of active groundfish licences who qualify under the Terms and Conditions for the Licence Retirement Program of The Atlantic Groundfish Strategy	115,096,000	218,600,000
Contributions to older groundfish fishermen who meet model Terms and Conditions for the Early Retirement Program of The Atlantic Groundfish Strategy	3,155,000	5,000,000
Contributions under the Inuvialuit Final Agreement for the protection of wildlife harvesting, land ownership, resource management and economic and social development	415,100	407,000
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to Comprehensive Land Claim Settlements	171,600	.....
<i>Science</i>		
Contribution to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	5,700	5,700
Contributions to organizations in order to carry out projects, programs and activities in support of sustainable fisheries	570,000	570,000
<i>Corporate Policy and Program Support</i>		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	228,000	242,300
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	27,856,700	24,914,700
(S) Liabilities under the <i>Fisheries Improvement Loans Act</i>	200,000	200,000
Total contributions	162,468,900	264,582,800
<i>Items not required</i>		
Contributions under the Canada-New Brunswick Agreement on Recreational Fisheries Development	.....	1,035,500
Total items not required	.....	1,035,500
Total	162,813,500	266,313,700

8 Foreign Affairs and International Trade

Department 8-3
Canadian International Development Agency 8-8
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International Development Research Centre 8-12
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NAFTA Secretariat, Canadian Section 8-15
Northern Pipeline Agency 8-16

Foreign Affairs and International Trade

Ministry Summary

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Foreign Affairs and International Trade Department			
1	Operating expenditures	811,664	799,047
5	Capital expenditures	87,559	90,725
10	Grants and contributions	417,236	354,595
(S)	Minister of Foreign Affairs – Salary and motor car allowance	49	49
(S)	Minister for International Trade – Salary and motor car allowance	49	49
(S)	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i>	250	250
(S)	Contributions to employee benefit plans	57,574	50,657
(S)	Passport Revolving Fund	2,302	8,204
	Total Department	1,376,683	1,303,576
Canadian International Development Agency			
15	Operating expenditures	97,879	94,515
20	Grants and contributions	1,576,566	1,476,872
(S)	Minister for International Cooperation – Salary and motor car allowance	49	.....
(S)	Payments to the International Financial Institution Fund Accounts	146,200	135,000
(S)	Contributions to employee benefit plans	9,595	8,667
	Total budgetary	1,830,289	1,715,054
L25	Issuance of Notes to the International Financial Institution Fund Accounts	.....	.....
L30	Payment and issuance of notes to International Financial Institutions – Capital Subscriptions	3,020	41
(S)	Payments to International Financial Institutions – Capital Subscriptions	8,182	14,650
	Total non-budgetary	11,202	14,691
	Total Agency	1,841,491	1,729,745
Export Development Corporation			
(S)	Payments to the Export Development Corporation	135,000	148,000
	Total budgetary	135,000	148,000
(S)	Payments to the Export Development Corporation	309,400	280,800
	Total non-budgetary	309,400	280,800
	Total Agency	444,400	428,800
International Development Research Centre			
35	Payments to the International Development Research Centre	96,100	96,100
	Total Agency	96,100	96,100
International Joint Commission			
40	Program expenditures	4,159	4,160
(S)	Contributions to employee benefit plans	300	298
	Total Agency	4,459	4,458
NAFTA Secretariat, Canadian Section			
45	Program expenditures	2,085	2,105
(S)	Contributions to employee benefit plans	99	89
	Total Agency	2,184	2,194
Northern Pipeline Agency			
50	Program expenditures	235	235
(S)	Contributions to employee benefit plans	16	15
	Total Agency	251	250

Foreign Affairs and International Trade Department

Objective

To carry out Canada's foreign policy and in particular to promote in their international dimensions the national objectives of economic growth, trade development, peace and security, Canadian sovereignty, national identity and social justice, and to protect the interests of Canadians travelling and living abroad.

Activity Description

Foreign Policy, Priorities and Coordination

Development and coordination of foreign policy recommendations and initiatives and provision of the Canadian government's central protocol services.

International Trade Development

Sustaining and developing international export markets for Canadian goods and services; formulation, development and coordination of policies and initiatives related to international marketing; promotion of foreign investment and technology acquisition; and coordination of the tourism program abroad.

International Economic, Trade and Aid Policy

Management of international economic relations including Canada's involvement in the Organization for Economic Cooperation and Development, the World Trade Organization, the United Nations economic and social system and economic relations with developing countries; investment and industrial cooperation policy; and administration of the *Export and Import Permits Act*.

Political and International Security Affairs

Development, coordination and implementation of Canadian foreign policy in the areas of international security, arms control and disarmament, the United Nations, the Commonwealth, La Francophonie, human rights and other related fields.

Legal and Consular Affairs

Management of the legal aspects of Canada's international relations; policy development and management of the consular affairs program; and coordination of the provinces' involvement in international relations.

Communications and Culture

Management of departmental trade and foreign policy communications in Canada and abroad; development and coordination of international cultural relations and activities; and provision of common media services.

Bilateral Relations and Operations

Management of Canada's bilateral relations with specific countries and regions; management of the complex issues and interests involved in the political, trade promotion and trade relations, industrial cooperation and investment fields; delivery of the Canadian industrial development, development assistance, culture, public affairs and tourism programs abroad; support to other government departments' overseas programs; provision of consular services at missions abroad; analysis and assessment of developments in foreign countries in terms of their impact on Canadian interests; formulation of policy recommendations as they touch on Canada's interests in specific countries and groups of countries; and management and supply of the physical plant, information systems and materiel required by missions abroad.

Foreign Affairs and International Trade Department

Passports

Issuance of travel documents and provision of instructions and guidance to missions abroad.

Parliament has previously authorized a total drawdown of \$4,000,000 for the Passport Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1996	18,117
Less:	
1996-97 Main Estimates - net cash requirement	2,302
Anticipated unused authority as of April 1, 1997	15,815

Operational Support, Human Resource Planning and Administration

Provision of support for the Department at headquarters and at missions abroad, including financial and administrative services; informatics and records management; development and implementation of personnel policies and programs to meet the personnel needs of the Department and its employees at headquarters and abroad; resource planning and management; and audit and evaluation.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates				Total	1995-96 Main Estimates
	Budgetary			Less:		
	Operating	Capital	Transfer payments	Revenues credited to the vote		
Foreign Policy, Priorities and Coordination	16,964	100	2,053	.....	19,117	17,410
International Trade Development	48,393	798	11,520	.....	60,711	62,966
International Economic, Trade and Aid Policy	18,960	413	34,048	.....	53,421	54,085
Political and International Security Affairs	58,175	2,027	305,859	.....	366,061	295,115
Legal and Consular Affairs	6,920	417	4,888	.....	12,225	12,243
Communications and Culture	15,927	55	18,310	.....	34,292	35,430
Bilateral Relations and Operations	646,872	73,605	40,543	1,153	759,867	734,209
*Passports	52,721	.....	.....	50,419	2,302	8,204
Operational Support, Human Resource Planning and Administration	58,278	10,144	265	.....	68,687	83,914
	923,210	87,559	417,486	51,572	1,376,683	1,303,576

*This activity is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the Fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash disbursements included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating profit	1,820
Plus:	
Non-cash items included in the calculation of the operating profit	1,951
Less:	
Cash expenditures not included in the calculation of the operating profit:	
New capital acquisitions	6,036
Change in working capital	37
Total Estimates - net cash requirement	2,302

For further information on the Passport Revolving Fund, refer to the departmental Part III of the Estimates.

Foreign Affairs and International Trade Department

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>International Trade Development</i>		
Grants under the Program for Export Market Development	2,000,000	2,000,000
<i>Political and International Security Affairs</i>		
United Nations Voluntary Fund for Victims of Torture	25,000	25,000
<i>Legal and Consular Affairs</i>		
Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council	4,842,000	4,842,000
Grants for payment of real estate taxes and local improvement costs on secondary diplomatic properties in Canada	16,000	16,000
<i>Communications and Culture</i>		
Grants in aid of academic relations	13,612,000	14,612,000
Grants in aid of cultural relations	4,694,000	4,694,000
International Baccalaureat Office	4,000	4,000
<i>Bilateral Relations and Operations</i>		
Grants for Asia Pacific International Business Development	273,500	.....
Grants for Asia Pacific Initiatives	1,033,000	.....
<i>Operational Support, Human Resource Planning and Administration</i>		
Foreign Service Community Association	15,000	16,000
(S) Payments under the <i>Diplomatic Service (Special) Superannuation Act</i>	250,000	250,000
Total grants	26,764,500	26,459,000
Contributions		
<i>Foreign Policy, Priorities and Coordination</i>		
Contributions in support of Canadian Interests Abroad	200,000	219,000
Contributions in support of Foreign Policy Consultation, Research and Outreach	1,853,000	.....
<i>International Trade Development</i>		
Contributions under the Program for Export Market Development	9,520,000	9,520,000
<i>International Economic, Trade and Aid Policy</i>		
Contributions to the International Commodity Organizations (9,749,427 Belgian Francs)	442,000	458,000
*World Customs Organization (10,470,250 Belgian Francs)	475,000	468,000
International Atomic Energy Agency (\$1,243,814 U.S.) (73,980,130 Austrian Shillings)	11,397,000	9,648,000
International Energy Agency (4,546,093 French Francs)	1,218,000	1,189,000
**World Trade Organization (4,922,800 Swiss Francs)	5,519,000	5,131,000
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (2,180,965 French Francs)	584,000	572,000
Organisation for Economic Cooperation and Development (36,455,000 French Francs)	9,766,000	9,940,000
Organisation for Economic Cooperation and Development Centre for Education and Research (781,853 French Francs)	210,000	208,000
United Nations Voluntary Fund for the Environment	925,000	1,100,000
World Intellectual Property Organization (563,917 Swiss Francs)	632,000	600,000
Contributions to further Canadian environmental interests on oceans and forests and other priorities	1,302,000	2,811,000
Contributions in support of multilateral environmental initiatives and research	1,178,000	1,445,000
Contributions to promote Bilateral and Technology Transfer Environmental Group	400,000	1,000,000

*Formerly "Customs Cooperation Council".

**Formerly "General Agreement on Tariffs and Trade".

Foreign Affairs and International Trade Department

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
<i>Political and International Security Affairs</i>		
Agency for Cultural and Technical Cooperation in Francophone Countries (45,973,778 French Francs)	12,316,000	11,355,000
Commonwealth Foundation (540,000 Pounds Sterling)	1,047,000	994,000
Commonwealth Science Council (148,586 Pounds Sterling)	307,000	313,000
Commonwealth Secretariat (1,901,121 Pounds Sterling)	3,931,000	3,914,000
Commonwealth Youth Program (632,259 Pounds Sterling)	1,307,000	1,234,000
Food and Agriculture Organization (\$11,760,000 U.S.)	16,266,000	16,695,000
International Civil Aviation Organization (\$1,405,950 U.S.)	1,945,000	2,006,000
International Labour Organization (10,352,188 CHF)	11,606,000	11,342,000
International Maritime Organization (177,451 Pounds Sterling)	367,000	372,000
North Atlantic Treaty Organization – Civil Administration (268,699,139 Belgian Francs)	12,182,000	11,056,000
North Atlantic Treaty Organization – Science Programs (63,070,141 Belgian Francs)	2,859,000	2,595,000
Contributions for participation in activities of the international French-speaking community	542,000	602,000
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (18,947,994 CFA)	50,000	50,000
United Nations Fund for Indigenous Populations	30,000	33,000
United Nations Educational, Scientific and Cultural Organization (39,207,268 FRF) (\$4,335,167 U.S.)	16,500,000	15,711,000
United Nations Organization (\$36,853,000 U.S.)	50,976,000	49,229,000
World Health Organization (\$12,894,840 U.S.)	17,836,000	18,222,000
United Nations Interim Force in Lebanon (\$4,354,000 U.S.)	6,023,000	5,885,000
United Nations Disengagement Observer Force in the Middle East (\$995,200 U.S.)	1,377,000	1,334,000
United Nations Angola Verification Mission (\$11,818,000 U.S.)	16,347,000	1,026,000
United Nations Iraq-Kuwait Observer Mission (\$715,300 U.S.)	990,000	2,724,000
United Nations Mission for Referendum in the Western Sahara (\$311,000 U.S.)	430,000	.....
United Nations Protection Force (Yugoslavia) (\$62,200,000 U.S.)	86,035,000	36,697,000
United Nations Operations in Rwanda (\$6,997,500 U.S.)	9,679,000	4,662,000
United Nations Force in Cyprus (\$699,750 U.S.)	968,000	984,000
United Nations Mission in Haiti (\$7,775,000 U.S.)	10,754,000	22,000
United Nations Observer Mission in Liberia (\$528,700 U.S.)	731,000	2,173,000
United Nations Observer Mission in Georgia (\$497,600 U.S.)	688,000	163,000
United Nations Mission of Observers in Tajikistan (\$311,000 U.S.)	430,000	.....
Contributions for projects and development activities resulting from Francophone summits	7,500,000	7,200,000
Preparatory Commission for the Organization for the Prohibition of Chemical Weapons (\$5,850,000 U.S.)	8,092,000	8,045,000
Contributions for Canadian participation in the activities and institutions of the Organization for Security and Cooperation in Europe (35,610,000 Austrian Shillings)	4,658,000	3,279,000
Contributions for Non-proliferation, Arms Control and Disarmament (\$408,474 U.S.)	565,000	565,000
Canadian International Peacekeeping Training Centre	500,000	500,000
<i>Legal and Consular Affairs</i>		
Permanent Court of Arbitration (36,795 Netherlands Guilders)	30,000	26,000

Foreign Affairs and International Trade Department

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
<i>Bilateral Relations and Operations</i>		
Inter-American Institute for Cooperation on Agriculture (\$3,360,586 U.S.)	4,648,000	4,622,000
Roosevelt Campobello International Park Commission (\$650,000 U.S.)	899,000	935,000
Contributions for technology development with Europe	90,000	192,000
Contributions for Asia Pacific International Business Development	1,612,500	.....
Contributions for Asia Pacific Initiatives	2,810,000	.....
Organization of American States (\$10,501,798 U.S.)	14,526,000	13,591,000
Pan American Health Organization (\$9,919,273 U.S.)	13,720,000	13,642,000
Asia-Pacific Economic Cooperation Secretariat	415,000	315,000
International Conference on the former Yugoslavia (\$373,200 U.S.)	516,000	205,000
Total contributions	390,721,500	298,819,000
<i>Items not required</i>		
Canadian Group of the Trilateral Commission	.....	14,000
Canadian Centre for Global Security	.....	75,000
International Peace Academy	.....	100
United Nations Association in Canada	.....	63,000
Grants for the Chemical Weapons Convention Action Fund	.....	95,000
Canadian Council on International Law	.....	10,000
Atlantic Council of Canada	.....	7,500
Canadian Institute of International Affairs	.....	40,000
Centre québécois de relations internationales de l'Université Laval	.....	25,000
Grants for Cooperative Security Scholarship Program	.....	171,000
Centre for Legislative Exchange	.....	70,000
Canadian Chamber of Commerce for trade promotion purposes in the Asia-Pacific Region	.....	408,000
Asia-Pacific Foundation of Canada	.....	1,215,000
Grants for the development of Asian cultural awareness and language training	.....	2,200,000
Conseil africain et malgache de l'enseignement supérieur	.....	20,000
Contributions for Cooperative Security Competition Program	.....	1,714,000
International Civil Aviation Organization – Reimbursement for compensation paid to its Canadian employees for provincial income tax for prior taxation years	.....	100,000
United Nations Observer Mission in El Salvador	.....	530,000
United Nations Transitional Authority in Cambodia	.....	73,000
United Nations Operations in Somalia	.....	5,000,000
United Nations Operations in Mozambique	.....	9,974,000
Contributions to promote trade and investment between Canada and the Asia-Pacific Region	.....	135,000
Canadian Foundation for the Americas	.....	157,000
Contributions for assistance to Central and Eastern Europe and the former Soviet Union	.....	3,680,000
Contributions under the Japan Science and Technology Fund	.....	2,760,000
Asia-Pacific Foundation of Canada for program administration	.....	620,000
Contributions to business to promote trade in the Asia-Pacific Region	.....	260,000
Asia-Pacific Foundation for Pacific Economic Cooperation	.....	150,000
Total items not required	.....	29,566,600
Total	417,486,000	354,844,600

Foreign Affairs and International Trade Canadian International Development Agency

Objective

To facilitate the efforts of the peoples of developing countries and countries in transition to achieve self-sustainable economic and social development in accordance with their needs and environment, by co-operating with them in development activities; and to provide humanitarian assistance thereby contributing to Canada's political and economic interest abroad in promoting social justice, international stability and long-term economic relationships, for the benefit of the global community.

Activity Description

Partnership Program

The Partnership Program includes development assistance that CIDA provides through the intermediary of Canadian and international partners and includes Institutional Support (national and international non-governmental organizations and institutions), Industrial Cooperation (Canadian and international private firms), Multilateral Technical Cooperation, International Financial Institutions and Multilateral Food Aid.

National Initiatives

National Initiatives include the development assistance that CIDA provides directly to countries eligible for Canadian assistance, and regional institutions. It also includes bilateral food aid assistance, international humanitarian assistance, development information and scholarships.

Countries in Transition

The Countries in Transition activity includes bilateral and multilateral technical, humanitarian and other assistance to the countries of Central and Eastern Europe and the former Soviet Union. It encourages and supports reforms leading to the transition to market economies and democratization. It also promotes trade and investment links between Canada and the region.

Corporate Services

The Corporate Services activity includes the following advisory and service functions:

- agency executive services including the Offices of the Minister and of the President and the Corporate Secretariat;
- policy formulation services;
- corporate management services;
- personnel and administrative services; and
- public information services.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates					1995-96 Main Estimates
	Budgetary			Non-budgetary	Total	
	Operating	Transfer payments	Total	Loans, investments and advances		
Partnership Program	13,831	656,889	670,720	11,202	681,922	674,680
National Initiatives	41,001	964,852	1,005,853	.....	1,005,853	1,007,865
Countries in Transition	6,523	101,025	107,548	.....	107,548	.....
Corporate Services	46,168	.....	46,168	.....	46,168	47,200
	107,523	1,722,766	1,830,289	11,202	1,841,491	1,729,745

Foreign Affairs and International Trade
Canadian International Development Agency

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Partnership Program</i>		
Grant to the North South Institute	1,000,000	1,000,000
Grant to the International Centre for Human Rights and Democratic Development	5,000,000	5,000,000
Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, to international financial institutions and for special program and project expenses directly related thereto	122,087,000	121,300,000
Programming against hunger and malnutrition through international development and nutritional institutions, international non-governmental organizations or the International Development Research Centre for the benefit of recipients in developing countries and for special program and project expenses directly related thereto	107,593,000	107,800,000
Grants to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their organizations and agencies, to provincial and municipal governments, their organizations and agencies in support of development cooperation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities and for special program and project expenses directly related thereto	123,952,000	155,000,000
<i>National Initiatives</i>		
Humanitarian assistance or disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities and appeals and for special program and project expenses directly related thereto	73,658,000	73,772,000
Development assistance as education and training for individuals and for special program and project expenses directly related thereto	8,900,000	8,900,000
<i>Countries in Transition</i>		
Grants for cooperation with countries in transition in Central and Eastern Europe and the former Soviet Union	250,000	.....
Total grants	442,440,000	472,772,000
Contributions		
<i>Partnership Program</i>		
Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their organizations and agencies, to provincial and municipal governments, their organizations and agencies in support of development cooperation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities and for special program and project expenses directly related thereto	83,301,000	42,800,000
Incentives to Canadian, international and developing country private investors, institutions, organizations, and governments in support of industrial cooperation programs, projects and activities as well as special program and project expenses directly related thereto	64,956,000	65,100,000
Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, to international financial institutions and for special program and project expenses directly related thereto	100,000	100,000

Foreign Affairs and International Trade
Canadian International Development Agency

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Programming against hunger and malnutrition through international development institutions, international non-governmental organizations or the International Development Research Centre for the benefit of recipients in developing countries and for special program and project expenses directly related thereto	100,000	100,000
Contribution to the Inter-American Development Bank	2,600,000	2,600,000
<i>National Initiatives</i>		
Development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, to developing countries and their agencies and institutions in such countries and contributions to Canadian, international and regional institutions, organizations and agencies, to provincial governments, their organizations and agencies, and to Canadian private sector firms in support of regional and country specific projects, programs and activities, and for special program and project expenses directly related thereto	734,718,000	730,700,000
Programming against hunger and malnutrition through developing countries, their agencies and persons in such countries, Canadian non-governmental organizations or development institutions for the benefit of recipients in developing countries and for special program and project expenses directly related thereto	143,597,000	148,800,000
Humanitarian assistance or disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities, and appeals and for special program and project expenses directly related thereto	100,000	100,000
Contributions to Canadian or international communications organizations, other federal, provincial or municipal governments, broadcasters and producers, other donor governments and institutions in support of the development information program involving the production and dissemination of development information, educational materials and related activities	3,879,000	3,900,000
<i>Countries in Transition</i>		
Contributions for cooperation with countries in transition in Central and Eastern Europe and the former Soviet Union	100,775,000	.....
Total contributions	1,134,126,000	994,200,000
Other Transfer Payments		
<i>Partnership Program</i>		
(S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	146,200,000	135,000,000
Total other transfer payments	146,200,000	135,000,000
Items not required		
Grants to international non-governmental organizations in support of development assistance programs, projects and activities and for special program and project expenses directly related thereto	.....	9,400,000
Contributions to international non-governmental organizations in support of development assistance programs, projects and activities and for special program and project expenses directly related thereto	.....	500,000
Total items not required	.....	9,900,000
Total	1,722,766,000	1,611,872,000

Foreign Affairs and International Trade
Export Development Corporation

Objective

To support and develop Canada's export trade and Canadian capacity to engage in that trade.

Description of Funding Through Appropriations

Export Development

EDC has available to exporters a wide range of financial services which fall into four general categories: credit insurance, which protects policyholders against non-payment by buyers; financing services including direct loans to foreign buyers, long-term pre-shipment financing, leasing support and project financing; bonding services relating to an exporter's requirement to post bid, performance or advance payment bonds; and foreign investment insurance, available to Canadian companies making an investment in a foreign country.

EDC also manages and administers the Canada Account on behalf of the Government. Loan funding for this, and any requirements of EDC for equity capital, are provided by Canada pursuant to the *Export Development Act*.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Export Development		
Concessional (Canada Account) Loan Disbursements	135,000	148,000
Budgetary sub-total	135,000	148,000
Canada Account:		
Disbursements	450,000	373,000
Less: Repayments	140,600	92,200
Non-budgetary sub-total	309,400	280,800
Total Requirements	444,400	428,800

Foreign Affairs and International Trade

International Development Research Centre

Objective

To initiate, encourage, support and conduct research into the problems of the developing regions of the world and into the means of applying and adapting scientific, technical and other knowledge to the economic and social advancement of those regions, and in carrying out those objects:

- to enlist the talents of natural and social scientists and technologists of Canada and other countries;
- to assist the developing regions to build up the research capabilities, the innovative skills and the institutions required to solve their problems;
- to encourage generally the coordination of international development research; and
- to foster cooperation in research on development problems between the developed and developing regions for their mutual benefit.

Description of Funding Through Appropriations

Development Research

Support for research in environment and natural resources; in the health sciences; in the social sciences; in information sciences; for a program aimed at the development of human resources; as well as for research activities between Canadian and Third World institutions in fields where Canada has research and development expertise.

Research-Related Activities

Activities designed to identify and develop research projects, to disseminate research findings, support the research library of the Centre and provide technical support.

Research Operational Support

Support for a network of regional and liaison offices maintained abroad by the Centre and the costs of division management.

General Management

The provision of resources for the Board of Governors, Executive Officers and general administrative support including legal, financial and administrative services.

Foreign Affairs and International Trade
International Development Research Centre

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
<i>Program</i>		
Development Research Activities:		
Project grants	53,070	58,264
Center projects	7,000	7,000
Contract research	40,730	18,000
	<u>100,800</u>	<u>83,264</u>
Research-Related Activities:		
Information dissemination	3,300	3,806
Development-research library	1,750	2,150
	<u>5,050</u>	<u>5,956</u>
Program Total	<u>105,850</u>	<u>89,220</u>
<i>Operating Budget</i>		
Research-Related Activities:		
Technical Support	9,826	11,880
Research Operational Support:		
Regional Offices	5,454	6,160
Division Management	3,935	4,820
	<u>9,389</u>	<u>10,980</u>
General Management	<u>11,217</u>	<u>13,470</u>
Operating Budget Total	<u>30,432</u>	<u>36,330</u>
Total (Program and Operating Budget)	<u>136,282</u>	<u>125,550</u>
<i>Less:</i>		
Contract research	40,730	18,000
Investment Income	1,610	1,800
Other	800	800
	<u>43,140</u>	<u>20,600</u>
Utilization of operating surplus	<u>-2,958</u>	<u>8,850</u>
	<u>40,182</u>	<u>29,450</u>
Total Budgetary Requirements	<u>96,100</u>	<u>96,100</u>

Foreign Affairs and International Trade

International Joint Commission

Objective

To implement the powers, responsibilities and functions assigned to the Commission by international treaties and agreements; to investigate and recommend upon any questions or matters of difference along the common frontier referred to it by the Governments of Canada and the United States; and to consider and, if appropriate, approve in accordance with the Boundary Waters Treaty of 1909, uses, diversions, or obstructions of waters on either side of the boundary affecting the natural level or flow of waters on the other side.

Activity Description

Operation and Administration of the Canadian Section Office

Commissioners and staff; associated operating expenses; payment of Canada's share of joint studies, surveys and investigations under Applications and References pursuant to the Boundary Waters Treaty of 1909, including co-ordination of the work of international investigating boards; supervision of international boards of control established by the Commission; and payment of residual expenditures for surveys and investigations.

Operation and Administration of the Great Lakes Regional Office

Surveillance, monitoring, co-ordination and assistance to the Governments in implementation of the Canada-United States Great Lakes Water Quality Agreement; staff and operation of the Regional Office under cost-sharing arrangements with the United States; and furnishing support to the Commission's Great Lakes Water Quality Board, Great Lakes Science Advisory Board, Council of Great Lakes Research Managers and Commission task forces dealing with Great Lakes water quality matters.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Operation and Administration of the Canadian Section Office	2,209	2,209	2,167
Operation and Administration of the Great Lakes Regional Office	2,250	2,250	2,291
	4,459	4,459	4,458

Foreign Affairs and International Trade
NAFTA Secretariat, Canadian Section

Objective

To implement the dispute settlement provisions of the North American Free Trade Agreement (NAFTA) by providing support to panels established under the NAFTA and by maintaining a court-like registry system relating to Chapters 11, 14, 19 and 20 panel, committee, and tribunal proceedings.

Activity Description

NAFTA Secretariat

Disputes relating to anti-dumping, countervailing duty and injury final determinations may be resolved under the NAFTA through the panel review process (Chapter 19) as an alternative to judicial review. Disputes concerning the interpretation or application of the NAFTA (Chapter 20) may be referred to a five-member panel. Disputes relating to the investment provisions of Chapter 11 and the financial services provisions of Chapter 14 of the NAFTA may be referred to dispute settlement under the Agreement. In the administration of the dispute settlement provisions, the NAFTA Secretariat provides legal, professional and advisory support to panels and committees, operates a court-like registry and coordinates all panel and financial aspects of the process.

Non-dispute related responsibilities include providing assistance to the Commission, as directed, and support for various non-dispute related committees and working groups.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
NAFTA Secretariat, Canadian Section	2,184	2,184	2,194
	2,184	2,184	2,194

Foreign Affairs and International Trade Northern Pipeline Agency

Objective

To facilitate the efficient and expeditious planning and construction of the Alaska Highway Gas Pipeline in a manner consistent with the best interests of Canada as defined in the *Northern Pipeline Act*.

Activity Description

Regulation of Construction of the Alaska Highway Gas Pipeline

To carry out and give effect to the Agreement of September 20, 1977, between Canada and the United States; to facilitate the efficient and expeditious planning and construction of the pipeline, taking into account local, regional and national interests, including those of the native people, and carrying out federal responsibilities in relation to the pipeline; to facilitate consultation and co-ordination with the governments of the provinces and the territories; to maximize social and economic benefits while minimizing any adverse social and environmental effects; to advance national economic and energy interests and to ensure the highest possible degree of Canadian participation in all aspects of the planning, construction and procurement for the pipeline, while ensuring that the procurement of goods and services for the pipeline will be on generally competitive terms.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Regulation of Construction of the Alaska Highway Gas Pipeline	251	251	250
	251	251	250

9 Governor General

Department 9-2

Governor General

Ministry Summary

Vote	(thousands of dollars)	1996-97	1995-96
		Main Estimates	Main Estimates
	Governor General		
1	Program expenditures	8,721	9,033
(S)	Salary of the Governor General	92	92
(S)	Annuities payable under the <i>Governor General's Act</i>	254	254
(S)	Contributions to employee benefit plans	763	682
	Total Department	9,830	10,061

Governor General

Objective

To enable the Governor General of Canada to perform his/her constitutional and traditional roles; and to provide for the administration of Honours.

Activity Description

Governor General

Provides for the payment of the Governor General's salary and for the costs of operating the Governor General's office and residences, including travel in Canada and representation abroad.

Honours

Provides for the administration of the National Honours System including the Order of Canada, the Order of Military Merit, the Canadian Bravery Decorations, the Meritorious Service Decorations, Exemplary Service Medals, Special Service Medals and other medals, funding for the Academic Medals; also provides for the administration of the Canadian Heraldic Authority.

Former Governors General

Provides for expenditures in respect of the activities performed by former Governors General, which devolve upon them as a result of their having occupied that office and of the pensions of former Governors General or their spouses.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Governor General	6,987	.....	6,987	7,381
Honours	2,158	.....	2,158	1,994
Former Governors General	419	266	685	686
	9,564	266	9,830	10,061

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Former Governors General</i>		
Grants to surviving spouses of former Governors General to provide for expenses incurred in the performance of Crown-related activities	12,000	13,000
(S) Annuities payable under the <i>Governor General's Act</i>	254,000	254,000
Total	266,000	267,000

10 Health

National Health and Welfare 10-3

Hazardous Materials Information Review Commission
10-8

Medical Research Council 10-9

Patented Medicine Prices Review Board 10-10

Health

Ministry Summary

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
	Health		
	National Health and Welfare		
1	Operating expenditures	914,763	986,179
5	Capital expenditures	31,024	59,279
10	Grants and contributions	585,030	523,327
(S)	Minister of National Health and Welfare – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	45,983	39,943
	Item not required		
–	Payments for insured health services and extended health care services	.....	6,891,000
	Total Department	1,576,849	8,499,777
	Hazardous Materials Information Review Commission		
15	Program expenditures	1,091	1,240
(S)	Contributions to employee benefit plans	127	113
	Total Agency	1,218	1,353
	Medical Research Council		
20	Operating expenditures	6,318	7,367
25	Grants	235,468	242,182
(S)	Contributions to employee benefit plans	538	485
	Total Agency	242,324	250,034
	Patented Medicine Prices Review Board		
30	Program expenditures	2,680	2,879
(S)	Contributions to employee benefit plans	289	259
	Total Agency	2,969	3,138

Health Department

Objective

The objective of the Health Program is to protect, preserve and improve all aspects of Canadians' health.

Activity Description

Food Safety, Quality and Nutrition

Identifies, advises on, assesses and manages risks and benefits to human health associated with food to ensure that the Canadian food supply is safe, nutritious and of high quality.

Drug Safety, Quality and Effectiveness

Identifies, advises on, assesses and manages risks and benefits to human health associated with the manufacture, sale and use of drugs and cosmetics.

Environmental Quality and Hazards

Identifies, advises on, assesses and manages the risks and benefits to human health and safety associated with natural and technological environments, medical and radiation-emitting devices, and with chemical and other consumer products.

National Health Surveillance

Provides national leadership and coordination in the identification, investigation, monitoring and control and prevention of human disease through national surveillance and disease control programs including monitoring the occurrence and cause of communicable and non-communicable diseases.

Pest Management Regulatory Agency

Protects human health, safety and the environment by minimizing the risks associated with pesticides while enabling access to pest management tools, such as pest control products and alternative pest management strategies.

Programs and Services

Provides programs and national leadership in health promotion, disease prevention and fitness; promotes research and the development of expertise in the physical and mental health, social and fitness fields; provides national leadership and professional and consultative services to aid in the development, operation and change of health and social programs; and undertakes activities in the areas of AIDS, drug abuse, family violence, women, seniors and children, particularly those at risk.

Indian and Northern Health Services

Assists Inuit, status Indians and residents of the Yukon to attain a level of health comparable to that of other Canadians living in similar locations by providing or arranging for the provision of health-related goods and services to this population when they are not provided by provincial or territorial health insurance plans or programs, or through other forms of third party coverage.

Public Service Health

Provides a program of occupational and environmental health services which protects and preserves the health of federal public servants, as it relates to the work place, under authority delegated by the Treasury Board.

Health Advisory and Assessment Services

Assists Canadians, and/or the travelling public in protecting and preserving their health or determines their medical eligibility for certain benefits and types of licenses by providing professional advice and assistance in the areas of civil aviation medicine, emergency services, medical-advisory services and quarantine and regulatory services.

Health Department

Policy and Consultation

Supports the development and delivery of health programs by undertaking health policy research and analysis; developing and coordinating the strategic planning process within the department; managing consultation strategies and coordinating Federal/Provincial/Territorial consultations; managing the Women's Health Bureau; coordinating the administration of the Access to Information and Privacy legislation in the department; developing Canada's position on international health issues, advising on bilateral relations with foreign governments; monitoring international health matters; managing program evaluation; coordinating departmental communications activities; and providing technical services to support the department's communications responsibilities.

Health Insurance

Administers the *Canada Health Act*; monitors and assesses the compatibility of provincial and territorial health care insurance plans with the *Canada Health Act*; develops expertise in, and provides assistance to, health insurance plans and programs; and provides policy advice on the *Canada Health Act*.

Program Management

Provides the Minister, the Deputy Minister and the Associate Deputy Minister with advice and support; provides related professional organizations, associations, interest groups and the public with assistance and information in the appropriate subject areas; is the focal point for liaison and coordination with the provincial and territorial ministers of health and for monitoring the work of federal-provincial advisory committees and working groups; and provides services to the department in the areas of planning and financial administration, human resources, information management, internal audit and assets management.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates				Total	1995-96 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Food Safety, Quality and Nutrition	58,225	1,739	15	2,082	57,897	64,318
Drug Safety, Quality and Effectiveness	45,296	2,206	.....	27,529	19,973	59,256
Environmental Quality and Hazards	45,899	2,197	105	4,321	43,880	55,695
National Health Surveillance	41,019	1,419	.....	.....	42,438	43,423
Pest Management Regulatory Agency	25,096	.....	.....	185	24,911	.....
Programs and Services	53,566	.....	165,410	.....	218,976	247,046
Indian and Northern Health Services	637,456	12,032	413,347	16,300	1,046,535	994,790
Public Service Health	23,679	1,257	.....	.....	24,936	24,356
Health Advisory and Assessment Services	5,275	107	.....	250	5,132	6,529
Policy and Consultation	12,845	.....	6,153	.....	18,998	19,050
Health Insurance	1,702	.....	.....	.....	1,702	6,892,684
Program Management	61,870	10,067	.....	466	71,471	92,630
	1,011,928	31,024	585,030	51,133	1,576,849	8,499,777

Health Department

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Food Safety, Quality and Nutrition</i>		
National Food Distribution Centre	15,000	15,000
<i>Environmental Quality and Hazards</i>		
World Health Organization	100,000	100,000
International Commission on Radiological Protection	5,000	5,000
<i>Programs and Services</i>		
Grants to national voluntary health organizations to assist with the operating costs of national offices	2,749,000	2,749,000
Grants to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research	8,929,000	13,024,000
Grant to the Canadian Centre on Substance Abuse to continue its operations in respect of alcohol and drug abuse prevention, public education, treatment and rehabilitation activities	500,000	1,420,000
Grant to the National Cancer Institute of Canada to permit the awarding of research grants under the Breast Cancer Research Challenge	2,000,000	2,000,000
Grants to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of performing community assessments or developing proposals to operate early intervention programs for Aboriginal pre-school children and their families	1,840,000	.....
<i>Indian and Northern Health Services</i>		
Grants to individuals of Indian and Inuit ancestry in the form of bursaries to assist them in their health career studies	300,000	300,000
<i>Policy and Consultation</i>		
Grants to eligible non-profit international organizations in support of their projects or programs on health	922,000	700,000
Grant to the International Agency for Research on Cancer	1,100,000	1,100,000
Total grants	18,460,000	21,413,000
Contributions		
<i>Programs and Services</i>		
Contributions to persons and agencies to support activities of national importance for the improvement of health services and in support of research and demonstrations in the field of public health	28,462,000	30,012,000
Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research	13,432,000	25,724,000
Contributions to all institutions, corporations, societies (with the exception of departments, agencies and corporations of the Government of Canada) including Canadian universities and hospitals, provincial and municipal departments and agencies and societies of health professionals, and Canadian citizens and landed immigrants in support of the National AIDS Program	12,238,000	12,438,000
Contributions to groups of seniors, non-profit organizations, professional associations, educational institutions, health or social service agencies, other para-public organizations, businesses, labour, and provincial, territorial, and local governments in order to: improve the health, well-being, and independence of seniors in situations of risk and prevention of risk situations; support innovative projects that include a plan for evaluating and sharing results with others; and increase partnerships among other seniors, business, government and non-governmental organizations	18,000,000	18,000,000

Health Department

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Contributions to non-profit community organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada	57,960,000	46,797,000
Contributions supporting administrative and project costs of various national fitness and other organizations and agencies to encourage participation in physical activity	3,965,000	7,597,000
Contributions supporting the administrative and project expenses of ParticipACTION's public service advertising campaign designed to enhance Canadians' awareness and appreciation of the benefits of physical activity	900,000	900,000
Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families	14,435,000	.....
<i>Indian and Northern Health Services</i>		
Contributions for integrated Indian and Inuit community based Health Care Services	207,740,000	169,655,000
Payment to Indian bands, associations or groups for the control and provision of health services	75,415,000	62,606,000
Payment to Indian bands, associations or groups for the provision and control of Non-Insured Health Benefits	10,000,000	10,000,000
Contributions to Indian bands, Indian and Inuit associations or groups or local governments and the governments of the Yukon and Northwest Territories for Non-Insured Health Services	70,125,000	65,125,000
Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment	17,328,000	11,993,000
Contributions for National Indian and Inuit time limited special initiatives	9,466,000	10,070,000
Contributions to universities, colleges and other organizations to increase the participation of Indian and Inuit students in academic programs leading to professional health careers	2,426,000	2,426,000
Contributions to the Government of Newfoundland towards the cost of health care delivery to Indian and Inuit communities	907,000	907,000
Contributions to Indian and Inuit associations or groups for consultations on Indian and Inuit health	1,053,000	1,027,000
Contribution to the government of the Yukon for the construction of the Whitehorse General Hospital	18,587,000	13,970,000
<i>Policy and Consultation</i>		
Contributions to provinces, territories and nationally recognized associations and agencies for the development of health or welfare information systems	1,458,600	1,028,600
Contribution to the Canadian Institute for Health Information	2,672,400	2,672,400
Total contributions	566,570,000	492,948,000

Health Department

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Items not required		
Membership fees to international organizations	.....	97,000
Contributions to agencies for research, development and delivery of improved treatment and preventive education programs on alcohol and other drug abuse	.....	800,000
Contributions to voluntary, non-government, non-profit groups, professional associations, educational institutions, and provincial and municipal governments to support efforts to reduce the incidence and the negative consequences of family violence and to fund activities of national scope that significantly improve community, institutional, systems and government response to the problem. Priorities include projects that foster cooperation among government, non-government and voluntary sectors and activities related to family violence public awareness, prevention, treatment, training and research	.....	3,567,000
Contributions to voluntary, non-government, non-profit groups or organizations, professional associations or educational institutions to support projects which demonstrate Canada's continuing commitment to action as a result of the World Summit for Children recommendations	.....	4,502,000
(S) Payments under the <i>Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act, 1977:</i>		
Insured Health Services Program	.....	5,382,000,000
Extended Health Care Services Program	.....	1,509,000,000
Total items not required	.....	6,899,966,000
Total	585,030,000	7,414,327,000

Health

Hazardous Materials Information Review Commission

Objective

To allow suppliers or employers involved with hazardous industrial materials to protect confidential business information concerning their products and at the same time to ensure that workers are provided with accurate safety and health information for these products.

Activity Description

Hazardous Materials Information Review Commission

The Commission is an independent agency charged with making decisions on claims for exemption from the reporting requirements of the Workplace Hazardous Materials Information System (WHMIS), filed by suppliers of, or employers using hazardous industrial materials, on the basis that disclosure would reveal confidential business information. Based upon advice from Health Canada toxicologists, Commission staff also determine whether associated material safety data sheets and labels comply with the provisions of the *Hazardous Products Act*, Canada Labour Code and various provincial and territorial legislation concerning occupational health and safety. An exemption is valid for a three-year period after which the claimant may re-apply. Affected parties have the right to appeal a screening officer's decision or order to an independent, tripartite appeal board set up in the province of appeal and administered by the Commission. In addition, the Commission is responsible for the security of confidential business information and may disclose it only for administration and enforcement of the Act or in the event of a medical emergency to persons who are bound to keep it confidential.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Hazardous Materials Information Review			
Commission	1,218	1,218	1,353
	1,218	1,218	1,353

Health Medical Research Council

Objective

To improve the health of Canadians through the promotion and support of excellent basic, clinical and applied research in the health sciences.

Activity Description

Grants and Scholarships

Grants in aid of operating and equipment requirements for research projects; direct support for a limited number of investigators and research trainees; incentives for the development of research in highly productive fields where major contributions may be expected and in fields or regions where research is not adequately developed; support for private sector-university collaboration in research; and support for symposia, international scientific activities and the exchange of scientists.

Administration

Scientific, technical and administrative support.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Grants and Scholarships	.....	235,468	235,468	242,182
Administration	6,856	.....	6,856	7,852
	6,856	235,468	242,324	250,034

Transfer Payments

(dollars)	1996-97	1995-96
	Main Estimates	Main Estimates
Grants		
<i>Grants and Scholarships</i>		
Grants and scholarships in aid of research	235,468,000	242,182,000
Total	235,468,000	242,182,000

Health

Patented Medicine Prices Review Board

Objective

To ensure that prices charged by patentees for patented medicines sold in Canada are, in the opinion of the Board, not excessive; and to monitor and report annually to Parliament on the price trends of all medicines and on the amount of pharmaceutical research and development done by patentees in Canada.

Activity Description

Patented Medicine Prices Review Board

The Patented Medicine Prices Review Board gathers information on the prices charged by patentees for patented medicines in Canada, analyses that data and takes action to reduce prices which are deemed to be excessive either informally, through voluntary compliance or formally, through hearings and the issuance of remedial orders. The Board also reports annually to Parliament on pricing trends of all medicines and on research and development in the pharmaceutical industry in Canada.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Patented Medicine Prices Review Board	2,969	2,969	3,138
	2,969	2,969	3,138

11 Human Resources Development

Employment and Immigration 11-4

Canada Labour Relations Board 11-15

Canadian Artists and Producers Professional Relations
Tribunal 11-16

Canadian Centre for Occupational Health and Safety
11-17

Human Resources Development

Ministry Summary

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
	Human Resources Development		
	Employment and Immigration		
	<i>Corporate Services Program</i>		
1	Program expenditures	45,578	62,763
(S)	Minister of Employment and Immigration – Salary and motor car allowance	49	49
(S)	Minister of Labour – Salary and motor car allowance	49	.....
(S)	Contributions to employee benefit plans	16,565	17,027
	Item not required		
–	Payments to private collection agencies	.....	1,000
	<i>Total Program</i>	<i>62,241</i>	<i>80,839</i>
	<i>Human Resources Investment and Insurance Program</i>		
5	Operating expenditures	182,516	.....
10	Grants and contributions	1,211,790	.....
(S)	Interest payments under the <i>Canada Student Loans Act</i>	110,500	.....
(S)	Liabilities under the <i>Canada Student Loans Act</i>	256,200	.....
(S)	Interest and other payments under the <i>Canada Student Financial Assistance Act</i>	253,200	.....
(S)	<i>Canada Student Financial Assistance Act</i> – Special Opportunity Grants	23,400	.....
(S)	Supplementary Retirement Benefits – Annuities agents' pensions	35	.....
(S)	Labour Adjustment Benefits payments	14,000	.....
(S)	Contributions to employee benefit plans	90,688	.....
	<i>Total Program</i>	<i>2,142,329</i>	<i>.....</i>
	<i>Labour Program</i>		
15	Operating expenditures	44,058	44,135
20	Grants and contributions	5,992	7,429
(S)	Payments of compensation respecting government employees and merchant seamen	58,107	47,560
(S)	Contributions to employee benefit plans	4,928	4,564
	<i>Total Program</i>	<i>113,085</i>	<i>103,688</i>
	<i>Income Security Program</i>		
25	Operating expenditures	85,154	110,710
(S)	Old Age Security payments	16,743,000	16,024,000
(S)	Guaranteed Income Supplement payments	4,745,000	4,694,000
(S)	Spouse's Allowance payments	419,000	436,000
(S)	Contributions to employee benefit plans	16,547	15,768
	Item not required		
–	Children's Special Allowance payments	.....	43,000
	<i>Total Program</i>	<i>22,008,701</i>	<i>21,323,478</i>

Human Resources Development

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
	<i>Employment and Insurance Program</i>		
	Appropriations not required		
-	Operating expenditures	.....	194,947
-	Grants and contributions	.....	1,329,481
	Items not required		
-	Supplementary Retirement Benefits – Annuities agents' pensions	.....	35
-	Labour Adjustment Benefits payments	.....	24,900
-	Contributions to employee benefit plans	.....	93,215
	<i>Total Program</i>	.....	1,642,578
	<i>Social Development and Education Program</i>		
	Appropriations not required		
-	Operating expenditures	.....	38,976
-	Grants and contributions	.....	375,339
	Items not required		
-	Canada Assistance Plan payments	.....	7,275,000
-	Post-Secondary Education payments to provinces and territories	.....	2,185,000
-	Interest payments, liabilities under the <i>Canada Student Loans Act</i>	.....	521,200
-	Contributions to employee benefit plans	.....	2,229
	<i>Total Program</i>	.....	10,397,744
	Total Department	24,326,356	33,548,327
	Canada Labour Relations Board		
30	Program expenditures	7,976	8,287
(S)	Contributions to employee benefit plans	829	764
	Total Agency	8,805	9,051
	Canadian Artists and Producers Professional Relations Tribunal		
35	Program expenditures	1,580	1,580
(S)	Contributions to employee benefit plans	125	112
	Total Agency	1,705	1,692
	Canadian Centre for Occupational Health and Safety		
40	Program expenditures	1,770	2,026
	Total Agency	1,770	2,026

Human Resources Development Employment and Immigration Corporate Services Program

Objective

To provide executive direction, policy development and management support services to the Department.

Activity Description

Corporate Management and Services

This activity is responsible for providing administrative, financial and human resource services and support to departmental clients and for providing managerial direction to enable Human Resources Development Canada to carry out its mission.

Systems

This activity is responsible for the development, implementation and maintenance of a variety of automated systems that support the delivery of services to the public and the internal administration of Human Resources Development Canada.

Policy and Communications

This activity is responsible for the development and implementation of effective policies and programs, communications services and support to enable the Department to fulfil its mandate and initiatives.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Corporate Management and Services	239,395	194,572	44,823	62,498
Systems	24,201	16,514	7,687	8,389
Policy and Communications	24,164	14,433	9,731	.....
Policy, Communications and Renewal	.....	.....	.....	9,952
	287,760	225,519	62,241	80,839

Human Resources Development Employment and Immigration *Human Resources Investment and Insurance Program*

Objective

The objective of the Human Resources Investment and Insurance Program is to develop and support the productive utilization of labour market resources in Canada, without undue burden on individuals, groups and regions, and to promote the well-being of Canadians, in cooperation with other government departments, the provinces, territories, the private sector and community partners. The Program also promotes the effective and efficient functioning of the Canadian labour market, while ensuring the protection of public funds.

Activity Description

Human Resources Investment

The contribution of the HRI activity to the overall HRDC mandate will be realized through a combination of active employment measures intended to assist unemployed Canadians return quickly to the labour market as well as through a range of social development and learning initiatives intended to promote the personal development and well-being of members of Canadian society.

The HRI is organized along four primary subactivities, each with origins linking back to the former Employment and Social Development and Education Programs of HRDC. The Activities are Employment, Strategic Partnerships, Learning and Program Management.

Unemployment Insurance

The *Unemployment Insurance Act* and the Regulations made pursuant to the Act, the *Government Annuities Act* and the *Labour Adjustment Benefits Act* provide for the payment of benefits to qualified workers experiencing an interruption of earnings or meeting the legislative requirements of the particular Act.

The *Unemployment Insurance Act* and Regulations also establish stringent parameters for the Program by stipulating, inter alia, what constitutes insurable employment, the number of insurable weeks required to establish eligibility, the rate and duration of benefit, and the initial and continuing terms of entitlement to benefit. Additionally, this legislation stipulates that Revenue Canada determines what constitutes insurable employment, and is responsible for the collection of premiums relative to that employment.

Human Resources Centres of Canada (HRCC) Management and Joint Services

This activity provides for a number of joint program delivery and management activities that cannot be directly allocated to the sub-activities that encompass specific programs or services within the Human Resources Investment and Insurance Program. Most full-time equivalent resources for this activity are in the field, where the activity includes the Regional Directors of Human Resources Investment and Insurance, Area Managers, HRCC Managers and their administrative support staff.

Human Resources Development
Employment and Immigration
Human Resources Investment and Insurance Program

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates			Total	1995-96 Main Estimates
	Operating	Budgetary Transfer payments	Less: Revenues credited to the vote		
Human Resources Investment	461,154	3,769,090	263,114	3,967,130	.....
Unemployment Insurance	459,858	.....	418,335	41,523	.....
Human Resources Centres of Canada (HRCC) Management and Joint Services	155,433	.....	121,757	33,676	.....
<i>Benefits paid in accordance with the following sections of the Unemployment Insurance Act (S.C. 1970-71-72, c. 48, S.1):</i>					
Sections 24, 25, 26 and 26.1 with respect to the Human Resources Investment Activity	.....	-1,900,000	.....	-1,900,000	.....
	1,076,445	1,869,090	803,206	2,142,329	.....

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Human Resources Investment</i>		
(S) Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region	14,000,000	.....
(S) Special Opportunity Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i> Regulations	23,400,000	.....
Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development	55,368,000	.....
Grants to individuals under the Atlantic Groundfish Strategy to enable those affected by the East Coast groundfish crisis to participate in labour market adjustment programming	197,872,000	.....
Grants to national voluntary social service organizations to assist with the operating costs of national offices	1,982,000	.....
Grants to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for literacy	24,300,000	.....
Grants to voluntary organizations, municipal and regional governments, professional organizations and centres of excellence to support the implementation of innovative projects to further the integration of disabled persons	3,170,000	.....
Membership fees to international organizations	177,000	.....
Total grants	320,269,000	.....

Human Resources Development Employment and Immigration *Human Resources Investment and Insurance Program*

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Contributions		
<i>Human Resources Investment</i>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	586,208,000	.....
Payments to provinces, companies and individuals under agreements entered into by the Minister of Employment and Immigration with the provinces subject to approval of the Governor in Council and with corporations or individuals acting as Managers of Agricultural Employment Services Offices for the organization and use of workers for farming and related industries, including undischarged commitments under previous agreements	1,400,000	.....
Contributions to provincial governments, employers, employer organizations, employees, employee organizations, financial institutions or such other persons or entities for the purpose of making periodic income assistance payments to certain older workers as per section 5 of the <i>Department of Labour Act: Program for Older Worker Adjustment</i>	27,500,000	.....
Vocational Rehabilitation of Disabled Persons - Payments to provincial and territorial governments to carry out the purposes of the <i>Vocational Rehabilitation of Disabled Persons Act</i> and agreements made thereunder	155,000,000	.....
Alcohol and Drug Treatment and Rehabilitation – Payments to provinces and territories in accordance with agreements, pursuant to the <i>Department of National Health and Welfare Act</i> , approved by the Governor in Council	15,500,000	.....
New Brunswick Works – Payments (six-year time frame 1992-93 – 1997-98) to the Province of New Brunswick in accordance with the agreement to cost-share elements of this demonstration project to enhance the employability of social assistance recipients	4,675,000	.....
Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives which will contribute to the development of a more results-oriented, accessible, relevant and accountable learning system	1,025,000	.....
Contributions to provinces, welfare agencies including schools of social work and individuals, to support activities of national importance for improvement of welfare services; and projects that increase access to employment and training opportunities and facilitate the integration into the community of persons with disabilities	3,333,000	.....
Contributions to provincial and territorial government departments and agencies, municipal governments, business organizations, public health and educational institutions, Aboriginal organizations including Indian Band and Tribal Councils, and individuals to support new policy directions for social security reform and to test innovative approaches to make social programs more effective and financially sustainable	103,180,000	.....

Human Resources Development
Employment and Immigration
Human Resources Investment and Insurance Program

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
(S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	110,500,000	.....
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	256,200,000	.....
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	253,200,000	.....
Contributions to non-profit organizations, community groups, educational institutions, professional associations, provincial/territorial government departments, and local, regional or national First Nations and Inuit non-profit organizations to support child care initiatives	31,100,000	.....
Total contributions	1,548,821,000	.....
Total	1,869,090,000	.....

Human Resources Development

Employment and Immigration

Labour Program

Objective

The objective of the Labour Program is to promote and sustain stable industrial relations and a safe, fair and productive workplace within the federal labour jurisdiction; and more generally, to collect and disseminate labour and workplace information and to foster constructive labour-management relations.

Activity Description

Industrial Relations

The provision of conciliation, mediation, arbitration and adjudication assistance for dispute resolution in the federal private sector; the adoption of dispute prevention initiatives to maintain stable labour-management relations; the provision of industrial relations expertise for policy formulation and implementation, and legislative development; and the support of initiatives promoting productive and innovative workplaces, and improved labour-management relations.

Labour Operations

The development and administration of legislated programs directed towards a safe and healthy working environment and fair and equitable conditions of employment; development and administration of mandatory programs for employment equity (EE); development and delivery of EE data and information; the provision of fire protection services to federal government departments, Crown corporations and First Nations; and the promotion and implementation of non-legislated activities aimed at constructive employment relations in the workplace and a work force better informed on union and socio-economic affairs.

Federal Workers' Compensation

The provision of compensation benefits to federal government workers and/or their dependents for injuries suffered in employment and payments to the provincial workers' compensation boards for the handling of claims made by federal government employees pursuant to the *Government Employees Compensation Act*; the provision of supplementary compensation payments to certain widows of merchant seamen; the adjudication of injury compensation claims made by federal penitentiary inmates; and the administration of the Public Service Benefit Income Plan for Survivors of Employees Slain on Duty (PSIBP).

Legislation, Research and Management

The general management and broad policy direction for the Labour Program; the analysis and development of labour-related legislation and policies on economic and social issues; the management of effective working relations with other federal departments, employer and employee organizations, the provinces and territories, foreign governments, and international labour agencies; the facilitation of consultations and related initiatives to encourage the involvement of business organizations and the labour movement in the policy-making process; and the provision of information on workplace conditions, trends and best practices which can facilitate effective collective bargaining and labour-management cooperation in support of safe, fair, productive and equitable workplaces.

Human Resources Development Employment and Immigration Labour Program

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates			Total	1995-96 Main Estimates
	Operating	Budgetary Transfer payments	Less: Revenues credited to the vote		
Industrial Relations	5,457	2,939	.....	8,396	.....
Labour Operations	32,455	26	.....	32,481	34,012
Federal Workers' Compensation	97,397	7	37,500	59,904	49,337
Legislation, Research and Management	9,277	3,027	.....	12,304	.....
Industrial Relations and Mediation and Conciliation	.....	.....	.....	.....	14,633
Management, Policy, Analysis and Liaison	.....	.....	.....	.....	5,706
	144,586	5,999	37,500	113,085	103,688

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Labour Operations</i>		
Canadian Joint Fire Prevention Publicity Committee	7,000	8,000
*Fire Prevention Canada	19,000	20,000
<i>Federal Workers' Compensation</i>		
(S) Merchant Seamen Compensation – Supplementary compensation to certain widows of merchant seamen	7,000	10,000
<i>Legislation, Research and Management</i>		
To support activities which contribute to Occupational Safety and Health program objectives	15,000	16,000
To support standards-writing associations	12,000	13,000
Total grants	60,000	67,000
Contributions		
<i>Industrial Relations</i>		
Labour-Management Partnerships Program	2,939,000	1,173,000
<i>Legislation, Research and Management</i>		
Labour Commission	3,000,000	1,750,000
Total contributions	5,939,000	2,923,000
Items not required		
Labour Education Program	.....	4,364,000
Workplace Equality Fund	.....	64,000
Marion V. Royce Memorial grants to provide financial assistance to special projects which focus on women in the workforce	.....	21,000
Total Items not required	.....	4,449,000
Total	5,999,000	7,439,000

*Formerly "To support fire safety organizations".

Human Resources Development Employment and Immigration Income Security Program

Objective

To promote and strengthen the income security of targeted groups of Canadians by developing, administering and delivering programs for seniors, the disabled, survivors and migrants.

Activity Description

Income Security

The Activity encompasses two major income security programs. The management and delivery of these programs are completely integrated.

The Old Age Security (OAS) program consists of three different benefits. The basic Old Age Pension provides individuals from age 65 with a base on which to build an adequate retirement income. Pension benefits are paid to everyone who meets the residence requirements. The Guaranteed Income Supplement (GIS) is an income-tested benefit payable to OAS recipients with low and modest incomes. The Spouse's Allowance is an income-tested benefit to assist low-income married pensioner-couples living on one OAS/GIS Pension, as well as low-income widows/widowers aged 60-64, who meet OAS residence requirements.

The Canada Pension Plan (CPP) is a compulsory, contributory social insurance program to provide some income protection to Canadian workers and their families against the loss of earnings due to death, disability or retirement. Benefits fall into three categories: the Retirement Pension, Survivor Benefits and Disability Benefits. The Plan operates in all provinces and territories. Quebec also has the Quebec Pension Plan. Under CPP legislation, Income Security administers the benefit provisions, Revenue Canada collects contributions and the Department of Finance manages the Investment Fund.

The Activity also negotiates and administers international social security agreements to ensure migrants to and from Canada are able to exercise the social security rights they acquired in their countries of origin, to the greatest extent possible.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates				1995-96 Main Estimates
	Operating	Budgetary		Total	
		Transfer payments	Less: Revenues credited to the vote		
Income Security	205,794	21,907,000	104,093	22,008,701	21,323,478
	205,794	21,907,000	104,093	22,008,701	21,323,478

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Income Security</i>		
(S) Old Age Security payments	16,743,000,000	16,024,000,000
(S) Guaranteed Income Supplement payments	4,745,000,000	4,694,000,000
(S) Spouse's Allowance payments	419,000,000	436,000,000
Total grants	21,907,000,000	21,154,000,000
Items not required		
(S) Children's Special Allowance payments	.....	43,000,000
Total items not required	.....	43,000,000
Total	21,907,000,000	21,197,000,000

Human Resources Development Employment and Immigration *Employment and Insurance Program*

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates				Total	1995-96 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Employment	3,456,207
Unemployment Insurance	45,285
Canada Employment Centres Management and Joint Services	41,086
<i>Benefits paid in accordance with the following sections of the Unemployment Insurance Act (S.C. 1970-71-72, c. 48, S.1):</i>						
Sections 24, 25, 26 and 26.1 with respect to the Employment Activity	-1,900,000
	1,642,578

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Items not required		
(S) Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region	24,900,000
Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development	55,368,000
Grants to the Sectoral Training Fund of the electrical and electronics manufacturing industry	2,000,000
Grants to individuals under the Atlantic Groundfish Strategy to enable those affected by the East Coast groundfish crisis to participate in labour market adjustment programming	164,100,000
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	1,049,905,000
Payments to provinces, companies and individuals under agreements entered into by the Minister of Employment and Immigration with the provinces subject to approval of the Governor in Council and with corporations or individuals acting as Managers of Agricultural Employment Services Offices for the organization and use of workers for farming and related industries, including undischarged commitments under previous agreements	11,656,000
Contributions to provincial governments, employers, employer organizations, employees, employee organizations, financial institutions or such other persons or entities for the purpose of making periodic income assistance payments to certain older workers as per section 5 of the <i>Department of Labour Act</i> : Program for Older Worker Adjustment	46,452,000
Total items not required	1,354,381,000

Human Resources Development
Employment and Immigration
Social Development and Education Program

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates			1995-96 Main Estimates
	Operating	Budgetary Capital	Transfer payments	
Social Welfare	7,499,797
Education Support	2,724,891
Social Development	50,266
Strategic Initiatives	122,790
	10,397,744

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Items not required		
Grants to national voluntary social service organizations to assist with the operating costs of national offices	2,235,000
Grants to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for literacy	24,300,000
Grants to voluntary organizations, municipal and regional governments, professional organizations and centres of excellence to support the implementation of innovative projects to further the integration of disabled persons	8,580,000
Membership fees to international organizations	177,000
(S) Canada Assistance Plan - Payments to provinces and territories under the Canada Assistance Plan and the <i>Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act, 1977</i>	7,275,000,000
Vocational Rehabilitation of Disabled Persons - Payments to provincial and territorial governments to carry out the purposes of the <i>Vocational Rehabilitation of Disabled Persons Act</i> and agreements made thereunder	188,800,000
Alcohol and Drug Treatment and Rehabilitation - Payments to provinces and territories in accordance with agreements, pursuant to the <i>Department of National Health and Welfare Act</i> , approved by the Governor in Council	15,500,000
New Brunswick Works - Payments (six-year time frame 1992-93 - 1997-98) to the Province of New Brunswick in accordance with the agreement to cost-share elements of this demonstration project to enhance the employability of social assistance recipients	8,841,000
Contributions to provinces, welfare agencies including schools of social work and individuals, to support provincial demonstration projects to develop community based alternatives to institutional care	4,500,000
(S) Transfer payments to the provinces and territories in respect of post-secondary education made pursuant to the <i>Federal-Provincial Fiscal Arrangements and Federal Post-Secondary Education and Health Contributions Act, 1977</i>	2,185,000,000
(S) The provision of funds for interest payments to lending institutions, liabilities in the form of guaranteed loans and alternative payments to provinces and territories under the <i>Canada Student Loans Act</i>	521,200,000

Human Resources Development
Employment and Immigration
Social Development and Education Program

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives which will contribute to the development of a more results-oriented, accessible, relevant and accountable learning system	1,000,000
Contributions to: provinces, welfare agencies including schools of social work and individuals, to support activities of national importance for improvement of welfare services; and projects that increase access to employment and training opportunities and facilitate the integration into the community of persons with disabilities	5,906,000
Contributions to provincial and territorial government departments and agencies, municipal governments, business organizations, public health and educational institutions, Aboriginal organizations including Indian Band and Tribal Councils, and individuals to support new policy directions for social security reform and to test innovative approaches to make social programs more effective and financially sustainable	115,500,000
Total items not required	10,356,539,000

Human Resources Development
Canada Labour Relations Board

Objective

To contribute to and promote effective industrial relations in any work, undertaking or business that falls within the authority of the Parliament of Canada.

Activity Description

Canada Labour Relations Board

Exercise of statutory powers relating to: bargaining rights and their structuring; the investigation, mediation and adjudication of complaints alleging contraventions of provisions of the Canada Labour Code; the interpretation of technological change provisions affecting the terms, conditions and security of employees and the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; reviewing decisions relating to safety that are referred to the Board; settling the terms of a first collective agreement; the provision of advice and recommendations relative to the statutory powers of the Board; the provision of administrative services to these ends.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Canada Labour Relations Board	8,805	8,805	9,051
	8,805	8,805	9,051

Human Resources Development Canadian Artists and Producers Professional Relations Tribunal

Objective

To contribute to the enhancement of Canada's cultural community by encouraging constructive professional relations between artists, as independent entrepreneurs, and producers in federal jurisdiction.

Activity Description

Canadian Artists and Producers Professional Relations Tribunal

Administration of the provisions of the *Status of the Artist Act* relative to professional relations between self-employed entrepreneurs in the cultural sector and federally regulated producers, including the determination of artistic sectors appropriate for collective bargaining; the certification of artists' associations to represent specific artistic sectors; the investigation and adjudication of complaints alleging contravention of the *Status of the Artist Act* and the exercise of ancillary remedial authority; the provision of advice and recommendations relative to the statutory jurisdiction and powers of the Tribunal; and the provision of administrative services to these ends.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Canadian Artists and Producers Professional Relations Tribunal	1,705	1,705	1,692
	1,705	1,705	1,692

Human Resources Development Canadian Centre for Occupational Health and Safety

Objective

To provide Canadians with information about occupational health and safety which is trustworthy, comprehensive, and intelligible. The information facilitates responsible decision-making, promotes change in the workplace, increases awareness of the need for a healthy and safe working environment, and supports education and training.

Activity Description

Council of Governors

Representative of federal, provincial, and territorial governments, workers and employers, the Council establishes occupational health and safety objectives, policies and determines the priorities and general direction for the Centre.

President and Centre Staff

To implement the occupational health and safety policies and programs established by the Council.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Less:		
		Revenues credited to the vote		
Council of Governors and Executive Board	23	.....	23	23
President and Centre Staff	6,788	5,041	1,747	2,003
	6,811	5,041	1,770	2,026

12 Indian Affairs and Northern Development

Department 12-4

Canadian Polar Commission 12-12

Indian Affairs and Northern Development

Ministry Summary

Vote	(thousands of dollars)	1996-97	1995-96
		Main Estimates	Main Estimates
Indian Affairs and Northern Development Department			
<i>Administration Program</i>			
1	Program expenditures	59,378	59,399
(S)	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	4,745	4,265
	<i>Total Program</i>	64,172	63,713
<i>Indian and Inuit Affairs Program</i>			
5	Operating expenditures	167,490	177,508
10	Capital expenditures	3,528	5,343
15	Grants and contributions	3,661,845	3,528,728
(S)	Grassy Narrows and Islington Bands Mercury Disability Board	15	15
(S)	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000	2,000
(S)	Indian Annuities	1,400	1,400
(S)	Grant to Inuvialuit Regional Corporation under the <i>Western Arctic (Inuvialuit) Claims Settlement Act</i>	20,000	20,000
(S)	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	117,942	85,887
(S)	Contributions to employee benefit plans	12,921	12,299
	Total budgetary	3,987,141	3,833,180
L20	Loans to native claimants	22,763	25,226
L25	Loans to Yukon Elders	790	977
L30	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process	15,400	19,300
	Item not required		
–	Loans to the Inuvialuit Regional Corporation in respect of the <i>Western Arctic (Inuvialuit) Claims Settlement Act</i>	.....	30,000
	Total non-budgetary	38,953	75,503
	<i>Total Program</i>	4,026,094	3,908,683
<i>Northern Affairs Program</i>			
35	Operating expenditures	67,301	74,168
40	Grants and contributions	51,222	55,503
45	Payments to Canada Post Corporation	13,105	13,105
(S)	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,444	1,395
(S)	Contributions to employee benefit plans	4,829	4,223
	<i>Total Program</i>	137,901	148,394

Indian Affairs and Northern Development

Vote	(thousands of dollars)	1996-97	1995-96
		Main Estimates	Main Estimates
	<i>Transfer Payments to the Territorial Governments Program</i>		
	Appropriation not required		
-	* Transfer payments to the Government of the Northwest Territories and to the Government of the Yukon Territory	.....	1,216,397
	<i>Total Program</i>	.....	1,216,397
	Total Department	4,228,167	5,337,187
	Canadian Polar Commission		
50	Program expenditures	927	1,003
(S)	Contributions to employee benefits plans	59	48
	Total Agency	986	1,051

* The Transfer Payments to the Territorial Governments Program is now displayed in the Federal-Provincial Transfer Payments Program of the Department of Finance.

Indian Affairs and Northern Development Department *Administration Program*

Objective

To provide for policy direction and sound management of the Indian and Inuit Affairs and Northern Affairs programs and for efficient and effective planning, accounting, personnel, communications and other administrative support.

Activity Description

Corporate Support

Provides policy direction and administrative support to the Indian and Inuit Affairs and Northern Affairs programs through executive direction, policy and strategic direction, and corporate support.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Corporate Support	63,714	458	64,172	63,713
	63,714	458	64,172	63,713

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Contributions		
<i>Corporate Support</i>		
Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Northern Quebec and Labrador in the development of their professional skills and marketing of their art	458,000	458,000
Total	458,000	458,000

**Indian Affairs and Northern Development
Department**
Indian and Inuit Affairs Program

Objective

To support Indians and Inuit in achieving their self-government, economic, educational, cultural, social, and community development needs and aspirations; to settle accepted native claims through negotiations; and to ensure fulfilment of Canada's constitutional and statutory obligations and responsibilities to Indian and Inuit people.

Activity Description

Claims

Settles accepted comprehensive claims; ensures the government meets its legal obligations as set out in the *Indian Act* and Treaties by settling specific claims and monitoring implementation agreements; provides research funding to native claimants; and supports the Department of Justice in relation to litigation focusing on First Nations.

Indian and Inuit Programming

Supports Indians and Inuit in achieving their self-government, economic, educational, cultural, social, and community development needs and aspirations; and to fulfil Canada's constitutional and statutory obligations and responsibilities to Indian and Inuit people.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates						1995-96 Main Estimates
	Budgetary				Non-budgetary	Total	
	Operating	Capital	Transfer payments	Total	Loans, investments and advances		
Claims	41,370	.....	328,816	370,186	38,953	409,139	420,215
Indian and Inuit Programming	141,056	3,528	3,472,371	3,616,955	.....	3,616,955	3,488,468
	182,426	3,528	3,801,187	3,987,141	38,953	4,026,094	3,908,683

Indian Affairs and Northern Development
Department
Indian and Inuit Affairs Program

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Claims</i>		
Grant to the James Bay Crees, the Oujé-Bougoumou Crees and the Naskapi bands of Quebec	36,949,000	.....
(S) Grant to the Inuvialuit Regional Corporation in respect of claims settlement compensation under the <i>Western Arctic (Inuvialuit) Claims Settlement Act</i>	20,000,000	20,000,000
Capital grants to the Cree and Naskapi Bands of Quebec	14,985,000	14,267,000
Grant to the Makivik Corporation for James Bay and Northern Quebec Agreement implementation	267,000	265,000
Grants to Indian individuals or bands to settle specific claims	37,508,000	71,189,000
Grants to the beneficiaries or implementing bodies of comprehensive land claim settlements	3,095,000	500,000
(S) Grants to Aboriginal organizations designated to receive claim settlement payments under Comprehensive Land Claim Settlement Acts	117,942,000	85,887,000
Grants to entitled bands for the settlement of treaty land entitlement claims in the Province of Saskatchewan	21,982,000	21,982,000
Grant to the Saskatchewan Association of Rural Municipalities for the payment to rural municipalities of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan	13,594,000	10,962,000
Grant to the province of Saskatchewan for the payment to school districts of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan	13,574,000	11,369,000
<i>Indian and Inuit Programming</i>		
(S) Indian Annuities Treaty payments	1,400,000	1,400,000
Grants to British Columbia Indian bands in lieu of a per capita annuity	300,000	300,000
Grants to individual Indians and Inuit and organizations to support their elementary and secondary educational and cultural advancement	400,000	400,000
Grants to individual Indians and Inuit and organizations to support their post-secondary educational advancement	5,000,000	12,000,000
Grants to individuals or organizations for the advancement of Indian and Inuit culture	45,000	45,000
Social assistance payments to individuals, Indians, Inuit and non-Indians residing on Indian reserves	13,000,000	13,000,000
Grants to individuals to protect Indian and Inuit children, individuals and families living on Indian reserves	8,274,000	8,274,000
Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools	136,000	136,000
Grants to Indian bands, their district councils and Inuit settlements to support their administration	125,087,000	114,719,000
Payments to Yukon First Nations pursuant to individual self-government agreements	8,836,000	.....
Grants to the Sechelt Indian Band pursuant to the <i>Sechelt Self-Government Act</i>	2,797,000	2,797,000
Grant to the Miawpukek Indian band to support designated programs	6,921,000	6,577,000
Grants to representative status Indian organizations to support their administration	5,608,000	5,608,000
Total grants	457,700,000	401,677,000

**Indian Affairs and Northern Development
Department**
Indian and Inuit Affairs Program

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Contributions		
<i>Claims</i>		
Contributions to native claimants for the preparation and submission of claims	4,529,000	4,529,000
Contribution to the Cree-Naskapi Commission for monitoring the implementation of the <i>Cree-Naskapi (of Quebec) Act</i>	395,000	570,000
Contributions to the beneficiaries and various implementing bodies for the purpose of implementing comprehensive land claim settlements	33,526,000	25,646,000
Contributions to Indians, Inuit, Indian bands, tribal councils, district councils and other native associations for research, consultation, development and presentation of native claims	3,700,000	3,700,000
Contributions to individuals, Indian bands and associations for the funding of Indian test cases	300,000	300,000
Contributions to individuals (including non-Indians) or groups of individuals, organizations and bands in respect of Bill C-31 test cases	200,000	200,000
Canada's contribution to the British Columbia Treaty Commission for operating costs	2,100,000	2,100,000
Contribution to the British Columbia Treaty Commissioners for the purpose of supporting First Nations' participation in the British Columbia Treaty Commission process	4,170,000	4,780,000
<i>Indian and Inuit Programming</i>		
Contributions to Indian bands for land selection	505,000	505,000
Contributions to Indian bands for land and estates management	4,056,000	2,564,000
Contributions to Indian bands for registration administration	3,839,000	4,308,000
Contributions to provinces, corporations, local authorities, Indians, Indian bands and other organizations for forest fire suppression on reserve land	5,919,000	3,731,000
Indian Environmental Partnership Program Funding	14,600,000	5,100,000
Contributions for the purpose of resource development	2,879,000	2,879,000
Contributions to the Province of Newfoundland for the provision of programs and services to native people resident in Newfoundland and Labrador	10,613,000	10,101,000
Contributions to support Indians, Inuit and Innu for the purpose of supplying public services in the areas such as economic development, education, social services, capital facilities and maintenance, and Indian government support		
Economic Development	35,503,000	34,406,000
Education	770,362,000	805,530,000
Social Development	819,579,000	910,099,000
Capital Facilities and Maintenance	730,209,000	590,631,000
Indian Government Support	67,197,000	103,787,000
Contributions to Indian bands and Inuit settlements, tribal councils, district councils, and other Indian and Inuit organizations, to assist communities in planning self-government, preparing for substantive negotiations by developing terms of reference for the negotiations and developing self-government arrangements	1,200,000	1,200,000
Contributions to Indian and Inuit bands, settlements, tribal councils, district councils and Indian and Inuit communities to facilitate their self-government negotiations	3,000,000	7,700,000
Contributions to First Nations and Inuit communities to facilitate their participation in negotiation of the inherent right of self-government	14,700,000	.....

Indian Affairs and Northern Development
Department
Indian and Inuit Affairs Program

Transfer Payments

(dollars)	1996-97	1995-96
	Main Estimates	Main Estimates
Contribution to the Indian Commission of Ontario	384,000	384,000
Contribution to the Province of Quebec, in respect of Cree and Inuit education as described in the James Bay and Northern Quebec Agreement	47,607,000	44,701,000
*Payments to Indian governments to support their communities' public services	749,894,000	631,822,000
Contributions for the purpose of consultation and policy development	12,521,000	3,829,000
Total contributions	3,343,487,000	3,205,102,000
Items not required		
Grants to James Bay Cree and Naskapi Bands of Quebec	.....	26,162,000
Grants to the Oujé-Bougoumou Cree of Quebec	.....	2,274,000
Contributions to the Northern Flood Agreement bands for their participation in the Northern Flood Agreement negotiations	.....	800,000
Total items not required	.....	29,236,000
Total	3,801,187,000	3,636,015,000

*These payments are made through alternative funding arrangements. A description of this type of payment is contained in the Department's Part III of the Estimates.

Indian Affairs and Northern Development
Department
Northern Affairs Program

Objective

To promote the political, economic, scientific and social development of Canada's North; to assist northerners, including Aboriginal groups, to develop political and economic institutions which will enable them to assume increasing responsibility within the Canadian federation; to effectively manage the sustainable development of the North's natural resources in preparation for eventual devolution; to preserve, maintain, protect and rehabilitate the northern environment and offshore resources; and to manage ongoing federal interests in the North, including federal northern policy, regional economic development, federal-territorial relations, transfer payments to the territorial governments, claims implementation, and federal circumpolar activities.

Activity Description

Northern Affairs

This activity provides for the development and implementation of policies and programs related to the political, economic, social and sustainable development of Canada's North. It manages the constitutional relationship between the department and the Governments of the Yukon and the Northwest Territories, negotiates and implements resource transfers to northern governments, and provides continuing coordination and direction to the management of ongoing federal interests in the North. This activity provides for the management of the North's natural resources and the protection and enhancement of the Arctic environment, both nationally and internationally. It coordinates the implementation of northern land claims and enhances Aboriginal interests in the development of the North, as well as in the fur industry throughout Canada. The development and implementation of science and technology-related programs are promoted nationally and internationally.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Northern Affairs	86,679	51,222	137,901	148,394
	86,679	51,222	137,901	148,394

Indian Affairs and Northern Development
Department
Northern Affairs Program

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Northern Affairs</i>		
Grants to the Canadian universities and institutes for northern scientific research training	673,000	711,000
Grant to the Association of Canadian Universities for Northern Studies for the purpose of co-ordinating the northern scientific activities of Canadian universities	81,000	85,000
Grants to individuals and organizations to promote the safe development, use and conservation of the North's natural resources	5,000	5,000
Grant in the form of an award to the person judged to have made an outstanding contribution in the field of northern science	4,500	4,500
Total grants	763,500	805,500
Contributions		
<i>Northern Affairs</i>		
Contributions to the government of the Northwest Territories for health care of Indians and Inuit	36,586,000	33,509,000
Contributions to the Territorial Governments and Native organizations for the purpose of implementing the Inuvialuit Final Agreement	4,275,000	4,191,000
Contributions to the Nunavut Implementation Commission for the purpose of advising on the creation of Nunavut	2,500,000	2,800,000
Contributions to individuals, organizations and other levels of government for consultations, research, training, employment initiatives, and other work related to advancing northern interests in the political, social, economic and cultural development of the North	307,800	2,190,100
Contributions for Inuit counselling in the South	80,000	80,000
Contributions to the government of the Yukon Territory and the government of the Northwest Territories in relation to the Canada/Yukon and Canada/NWT Economic Development Agreements	2,774,000	7,776,000
Contributions to the governments of the NWT and Yukon and other recipients in relation to the Arctic Environmental Strategy	3,900,000	3,900,000
Contributions to individuals, organizations and other levels of government for the purpose of promoting the safe development, use, conservation and protection of the North's natural resources	35,550	251,550
Total contributions	50,458,350	54,697,650
Total	51,221,850	55,503,150

Indian Affairs and Northern Development
Department
Transfer Payments to the Territorial Governments Program

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Transfer payments		
Transfer Payments to the Territorial Governments	1,216,397
	1,216,397

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Items not required		
Payments to the Governments of the Northwest Territories and the Yukon Territory in accordance with agreements entered into by the Minister of Finance with the approval of the Governor in Council on behalf of the Government of Canada and the territorial Ministers of Finance on behalf of each territory, the payments to the Government of the Northwest Territories and the Government of the Yukon Territory to be calculated in accordance with such agreements; and to authorize also interim payments to the Government of the Northwest Territories and the Government of the Yukon Territory prior to the signing of the agreements for the current fiscal year (the amount payable under the agreements to be reduced by the aggregate of all interim payments for the current fiscal year)	1,216,397,000
Total	1,216,397,000

Indian Affairs and Northern Development Canadian Polar Commission

Objective

To promote the development and dissemination of knowledge in respect of the polar regions.

Activity Description

Canadian Polar Commission

In order to carry out its mandate, the Commission will initiate, sponsor and support conferences, seminars and meetings; establish the Canadian Polar Information System as the principal mechanism to disseminate knowledge pertaining to the polar regions; undertake and support special studies on matters relating to the polar regions; recognize achievements and contributions in areas related to its mandate and table an annual report in Parliament.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Canadian Polar Commission	968	18	986	1,051
	968	18	986	1,051

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Contributions		
<i>Canadian Polar Commission</i>		
Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	18,000	20,000
Total	18,000	20,000

13 Industry

Department	13-5
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Industry

Ministry Summary

Vote	(thousands of dollars)	1996-97	1995-96
		Main Estimates	Main Estimates
	Industry		
	Department		
	<i>Industry and Science Development Program</i>		
1	Operating expenditures	309,977	293,320
5	Grants and contributions	446,148	712,276
(S)	Minister of Industry – Salary and motor car allowance	49	49
(S)	Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	10,000	10,000
(S)	Contributions to employee benefit plans	14,941	15,837
	Appropriation not required		
–	Capital expenditures	.....	61,389
	Item not required		
–	Liabilities under the <i>Small Business Loans Act</i>	.....	26,700
	Total Budgetary	781,115	1,119,571
L10	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300	300
L15	Loans pursuant to paragraph 14(1) (a) of the <i>Department of Industry Act</i>	500	500
	Total Non-Budgetary	800	800
	<i>Total Program</i>	<i>781,915</i>	<i>1,120,371</i>
	<i>Services to the Marketplace Program</i>		
20	Program expenditures	131,594	112,469
(S)	Canadian Intellectual Property Office Revolving Fund	-1,073	11,491
(S)	Liabilities under the <i>Small Business Loans Act</i>	44,000	.....
(S)	Contributions to employee benefit plans	11,273	9,207
	Appropriation not required		
–	Capital expenditures	.....	16,640
	Total Program	185,794	149,807
	Total Department	967,709	1,270,178
	Atlantic Canada Opportunities Agency		
25	Operating expenditures	39,947	40,468
30	Grants and contributions	297,162	313,261
(S)	Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i>	5,000	5,000
(S)	Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i>	10,000	10,000
(S)	Contributions to employee benefit plans	2,842	2,494
	Total Department	354,951	371,223
	Business Development Bank of Canada		
35	Payments to the Business Development Bank of Canada	13,893	14,079
	Total Agency	13,893	14,079

Industry

Vote	(thousands of dollars)	1996-97	1995-96
		Main Estimates	Main Estimates
	Canadian Space Agency		
40	Operating expenditures	48,772	53,245
45	Capital expenditures	135,392	207,687
50	Grants and contributions	39,590	37,952
(S)	Contributions to employee benefit plans	3,169	2,974
	Total Agency	226,923	301,858
	Competition Tribunal		
55	Program expenditures	1,184	1,204
(S)	Contributions to employee benefit plans	83	75
	Total Agency	1,267	1,279
	Copyright Board		
60	Program expenditures	753	865
(S)	Contributions to employee benefit plans	87	78
	Total Agency	840	943
	Enterprise Cape Breton Corporation		
65	Payments to the Enterprise Cape Breton Corporation	11,200	17,538
	Total Agency	11,200	17,538
	Federal Office of Regional Development - Quebec		
70	Operating expenditures	25,272	23,419
75	Grants and contributions	271,729	397,987
(S)	Liabilities under the <i>Small Business Loans Act</i>	70,000	48,000
(S)	Contributions to employee benefit plans	2,233	1,969
	Total Agency	369,234	471,375
	National Research Council of Canada		
80	Operating expenditures	226,975	231,342
85	Capital expenditures	45,488	49,049
90	Grants and contributions	112,848	107,683
(S)	Contributions to employee benefit plans	22,440	21,094
	Total Agency	407,751	409,168
	Natural Sciences and Engineering Research Council		
95	Operating expenditures	15,603	16,052
100	Grants	432,737	448,364
(S)	Contributions to employee benefit plans	1,286	1,158
	Total Agency	449,626	465,574
	Social Sciences and Humanities Research Council		
105	Operating expenditures	7,143	7,160
110	Grants	83,426	89,188
(S)	Contributions to employee benefit plans	676	612
	Total Agency	91,245	96,960

Industry

Ministry Summary

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
	Standards Council of Canada		
115	Payments to the Standards Council of Canada	5,184	5,264
	Total Agency	5,184	5,264
	Statistics Canada		
120	Program expenditures	388,542	258,195
(S)	Contributions to employee benefit plans	34,354	29,922
	Total Agency	422,896	288,117
	Western Economic Diversification		
125	Operating expenditures	33,548	30,058
130	Grants and contributions	308,538	435,876
(S)	Liabilities under the <i>Small Business Loans Act</i>	17,000	10,000
(S)	Contributions to employee benefit plans	2,842	2,199
	Total Department	361,928	478,133

Industry Department *Industry and Science Development Program*

Objective

To promote international competitiveness and excellence in industry, science and technology in all parts of Canada; to promote regional economic development in Ontario; and to assist Aboriginal people to realize their economic potential.

Activity Description

Micro-Economic Policy

To provide national leadership, policy development and programs for enhancing Canadian scientific and industrial capabilities and expanding trade development, including linkages between science, technology, industry and consumers.

Industry Sector Development

To accelerate sustainable growth and job creation through increased productivity and competitiveness of Canadian business.

Tourism

To sustain, through the Canadian Tourism Commission (CTC), a vibrant and profitable Canadian tourism industry by marketing Canada as a desirable tourist destination and by providing timely and accurate information to the tourism industry to assist their decision-making.

Other Operations

To provide support to Aboriginal people in all parts of Canada, to promote economic development in communities in Northern Ontario and to renew and enhance physical infrastructure across communities in Ontario.

Corporate and Management Services

To support Industry Canada organizations through the provision of corporate financial, administrative and advisory services, and to fulfil the functions of the Registrar General of Canada.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates					1995-96 Main Estimates
	Operating	Transfer payments	Less: Revenues credited to the vote	Total	Non-budgetary Loans, investments and advances	Total
Micro-Economic Policy	41,159	19,351	.....	60,510	.....	60,510
Industry Sector Development	162,598	251,520	8,169	405,949	800	406,749
Tourism	54,351	.....	.....	54,351	.....	54,351
Other Operations	12,393	185,277	.....	197,670	.....	197,670
Corporate and Management Services	62,635	.....	.....	62,635	.....	62,635
Industrial and Aboriginal Programs	.....	.....	.....	.....	.....	368,195
Industry and Science Policy	.....	.....	.....	.....	.....	62,978
Regional Operations	.....	.....	.....	.....	.....	518,898
Communications Research	.....	.....	.....	.....	.....	84,917
Corporate and Advisory Services	.....	.....	.....	.....	.....	85,383
	333,136	456,148	8,169	781,115	800	781,915
						1,120,371

Industry
Department
Industry and Science Development Program

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Micro-Economic Policy</i>		
Grants under the Canada Scholarships Program	7,440,000	23,080,000
Grants under the Technology Partnerships Program	4,350,000	2,850,000
Grants under Prime Minister's Awards for Teaching Excellence in Science, Technology and Mathematics	540,000	574,000
Total grants	12,330,000	26,504,000
Contributions		
<i>Micro-Economic Policy</i>		
Contributions to organizations, associations, and individuals for projects to promote public education and awareness of science and technology	1,971,000	2,118,000
Contribution to the Canadian Institute for Advanced Research	3,500,000	1,487,000
Contributions to Internal Trade Secretariat	500,000	.....
Contributions under the National Business Networks Demonstration Project	1,050,000	2,350,000
<i>Industry Sector Development</i>		
Contribution to Intelligent Manufacturing Systems	605,000	.....
Contributions under the Technology for Environmental Solutions initiative	669,000	1,529,000
Contributions under the Defence Industry Productivity Program	65,700,000	102,400,000
Contribution to Bombardier/de Havilland	22,446,000	16,500,000
Contributions under Sector Campaigns	8,754,000	21,000,000
Contributions to Strategic Technologies	13,222,000	21,600,000
Contribution to the Canadian Network for the Advancement of Research, Industry and Education	23,425,000	3,325,000
Contributions under the Canadian Environmental Industry Strategy	2,825,000	.....
Contributions under the Community Futures Program	11,010,000	.....
Contribution to the Shoe Manufacturing Association of Canada	50,000	51,000
Contribution to the International Telecommunications Union, Geneva, Switzerland	6,808,000	5,308,000
(S) Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	10,000,000	10,000,000
Contributions under the Technology Outreach Program	10,557,000	14,500,000
Contributions under the Ontario Base Closures Program	3,200,000	3,700,000
Contributions under Sub-Agreements made pursuant to Economic and Regional Development Agreements/General Development Agreements with Provinces	65,921,000	53,874,000
Contributions under the Atlantic Enterprise Program	1,500,000	1,445,000
Contributions to Ontario Cultural and Convention Centres	1,020,000	1,375,000
Contributions under Sub-agreements with the Western Provinces for the Development of Communications Technologies	1,546,000	4,250,000
Contribution to the Communications Technology R&D Incentive Program	1,062,000	3,200,000
Contributions under the Canada Community Investment Plan	1,200,000	.....
<i>Other Operations</i>		
Contributions under the Aboriginal Business Canada Program	35,180,000	42,205,000
Contributions to a cooperative tourism marketing initiative in Northern Ontario	305,000	1,305,000
Contributions under the Northern Ontario Development Fund	436,000	3,300,000
Contributions to the province of Ontario under the Canada Infrastructure Works Agreement	149,356,000	361,185,000
Total contributions	443,818,000	678,007,000

Industry
Department
Industry and Science Development Program

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Items not required		
Grant to the International Human Frontier Science Program Organization	723,000
Grant to the Canada-Israel Industrial Research and Development Foundation	1,000,000
Contribution to the Sudbury Neutrino Observatory	3,320,000
Contributions under the Microelectronics and Systems Development Program	1,500,000
Contributions to support Advanced Industrial Materials Technologies	400,000
Contribution to Trenton Works	6,200,000
Contributions to the shipbuilding industry on the West Coast	212,000
Contribution to the Telecommunications Executive Management Institute of Canada	148,000
Contributions under the Interim Youth and Learning Strategy	400,000
Contributions under the St. Lawrence River Environmental Technology Program	200,000
Contributions under the <i>Industrial and Regional Development Act</i> and outstanding commitments under discontinued predecessor programs	761,000
Contribution to the Palladium Corporation	1,275,000
Contributions to Canadian organizations to advance their research activities in the area of workplace automation	1,626,000
(S) Liabilities under the <i>Small Business Loans Act</i>	26,700,000
Total items not required	44,465,000
Total	456,148,000	748,976,000

Industry
Department
Services to the Marketplace Program

Objective

To promote fair and efficient operation of the marketplace in Canada, to establish the rules of the marketplace and to ensure that they are effectively implemented and enforced.

Activity Description

Consumer Affairs

To establish and enforce rules and promote policies to inform, assist and represent consumers, and to maintain fairness in market transactions based on measurement.

Competition Law and Policy

To maintain and encourage competition in the Canadian economy.

Bankruptcy and Corporations

To restore resources from bankruptcies to more productive use. To provide a legal framework to regulate the creation and existence of federal corporations to maintain order and fairness.

Spectrum Management

To ensure the availability of high quality and efficient radio communications services to as many users of the radio spectrum as possible with a minimum of interference.

Program and Advisory Services

To provide support to the Services to the Marketplace Program, to fulfil the functions of the Ethics Counsellor and assist small businesses to obtain financing through the Small Business Loans Administration Program.

Intellectual Property

To contribute to the productivity, innovation and competitiveness of Canadian industry, both at the national and international levels, by administering Canada's intellectual property systems in a manner that ensures a high presumption of validity of the intellectual property rights granted and access to this information throughout Canada. Parliament has authorized a total drawdown of \$25,000,000 for the Canadian Intellectual Property Office Revolving Fund effective April 1, 1994. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1996	21,532
Plus:	
1996-97 Main Estimates (net cash loss)	(1,073)
Anticipated unused authority as of April 1, 1997	22,605

Industry
Department
Services to the Marketplace Program

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates			Total	1995-96 Main Estimates
	Operating	Budgetary Transfer payments	Less: Revenues credited to the vote		
Consumer Affairs	40,729	967	.....	41,696	50,595
Competition Law and Policy	19,129	.....	.....	19,129	20,350
Bankruptcy and Corporations	16,564	.....	.....	16,564	.....
Spectrum Management	58,944	45	214	58,775	60,194
Program and Advisory Services	6,703	44,000	.....	50,703	.....
*Intellectual Property	51,142	.....	52,215	-1,073	11,491
Intellectual Property	.....	.....	.....	.....	3,915
Program Support and Advisory Services	.....	.....	.....	.....	3,262
	193,211	45,012	52,429	185,794	149,807

*This activity is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the Fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash included in the Estimates will not impact upon the operating balance and certain other items that must be taken into account in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating profit	(830)
Plus:	
Non-cash items included in the calculation of the operating loss	4,908
Change in working capital	737
Less:	
Cash expenditures not included in the calculation of the operating loss:	
New capital acquisitions	3,742
Total Estimates (net cash deficit)	1,073

For further information on the Canadian Intellectual Property Office Revolving Fund, refer to the departmental Part III of the Estimates.

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Consumer Affairs</i>		
Grants to various organizations working in the consumer interest	286,000	303,000
<i>Spectrum Management</i>		
Grant to the Radio Advisory Board of Canada	45,000	47,000
Total grants	331,000	350,000
Contributions		
<i>Consumer Affairs</i>		
Contributions to various organizations working in the consumer interest	681,000	724,000
<i>Program and Advisory Services</i>		
(S) Liabilities under the <i>Small Business Loans Act</i>	44,000,000	.....
Total contributions	44,681,000	724,000
Total	45,012,000	1,074,000

Industry

Atlantic Canada Opportunities Agency

Objective

To support and promote new opportunities for economic development in Atlantic Canada, with particular emphasis on small-and medium-sized enterprises, through policy, program and project development and implementation and through advocating the interests of Atlantic Canada in national economic policy, program and project development and implementation.

Activity Description

Development

This Activity includes the Agency's program policy, planning and delivery functions directly related to the mandate of the organization. The Activity is divided into six sub-activities: Action/Business Development, COOPERATION, Advocacy and Coordination, Special Programs, Pan-Atlantic Development, and Program Administration. These sub-activities delineate the nature of the Agency's business.

Corporate Administration

This Activity includes: the executive offices of the Minister and the President; personnel, financial, systems and other administrative support services provided at Head Office and in regional offices; internal audit activities; legal services; and the Head Office communications activities not related to specific programs.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Development	32,200	312,162	344,362	359,721
Corporate Administration	10,589	.....	10,589	11,502
	42,789	312,162	354,951	371,223

Industry
Atlantic Canada Opportunities Agency

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Development</i>		
Grants to non-profit organizations to promote economic cooperation and development	2,000,000	3,900,000
Total grants	2,000,000	3,900,000
Contributions		
<i>Development</i>		
Contributions under programs aimed at stimulating economic regional development in Atlantic Canada relating to small and medium-sized businesses and industries, and other regional development programs and activities	250,662,000	218,716,000
Contributions to the Atlantic Provinces under the Canada Infrastructure Works Agreements	44,500,000	90,545,000
(S)Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i>	5,000,000	5,000,000
(S)Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i>	10,000,000	10,000,000
Total contributions	310,162,000	324,261,000
Items not required		
Grants under the Fisheries Alternatives Program	.....	100,000
Total items not required	.....	100,000
Total	312,162,000	328,261,000

Industry

Business Development Bank of Canada

Objective

To support Canadian entrepreneurship by providing financial and management services, giving particular consideration to the needs of small and medium-sized enterprises.

Description of Funding Through Appropriations

Management Services

Provision of management counselling and business mentoring services to entrepreneurs in Canada. Provision, directly or indirectly, of management training designed to meet the needs of small business enterprises and sponsoring, supporting and organizing conferences, courses, seminars and other meetings for the promotion of good management practices. Publication of kits and booklets on small business management.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Management Services		
Expenses	33,273	33,679
Less:		
Revenues	19,380	19,600
Total Budgetary Requirements	13,893	14,079

Industry Canadian Space Agency

Objective

To ensure the development and application of space science and technology to meet Canadian needs and to ensure the development of an internationally competitive space industry in Canada.

Activity Description

Earth Observation

Ensures Canadian leadership in the emerging Earth Observation international markets and plans to meet Canadian needs in the areas of environmental monitoring and resource management.

Satellite Communications

Ensures that Canadians will have access to new multimedia and personal/mobile communications services made possible by advanced satellite communications technologies while maintaining or expanding Canadian industry's share of the growing international market for these new services.

Canadian Space Station Program

Enhances Canada's ability to operate in space and exploit the potential of space technologies, particularly automation and robotics, and plans to meet our commitments on the International Space Station Program.

Canadian Astronaut Program

Trains Canadian astronauts to participate in international human space flights, contributes to Canadian scientific and technological experiments in space and inspires Canadian youth to pursue careers in science and technology.

Space Science

Ensures that Canada maintains a position of excellence in the worldwide scientific exploration of space and ensures the procurement of the instruments required from Canadian industry to obtain relevant scientific data.

Space Technology

Ensures that Canada remains at the forefront of space technology development in preparation for Canada's future space programs and enhances Canadian industry international competitiveness through technology transfer and diffusion.

Executive and Horizontal Coordination

Provides overall direction and administrative support services to the Canadian Space Agency and ensures the necessary cohesion of all Canadian Space Program activities.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates				Total	1995-96 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Earth Observation	667	32,183	18,475	8,600	42,725	58,017
Satellite Communications	4,126	365	10,398	.....	14,889	18,022
Canadian Space Station Program	4,257	81,601	.....	.....	85,858	136,300
Canadian Astronaut Program	8,691	92	.....	.....	8,783	8,768
Space Science	3,452	29,862	150	.....	33,464	32,558
Space Technology	12,969	665	9,932	.....	23,566	23,134
Executive and Horizontal Coordination	16,831	172	635	.....	17,638	25,059
	50,993	144,940	39,590	8,600	226,923	301,858

Industry

Canadian Space Agency

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Space Science</i>		
Grant to Ryerson Polytechnical University	150,000	150,000
<i>Space Technology</i>		
Grants for Space Research Partnerships	600,000	350,000
Grants for Scholarships for space-related research	125,000	125,000
Grants for postdoctoral Fellowships	150,000	75,000
<i>Executive and Horizontal Coordination</i>		
International Space University	175,000	185,000
Grants for the Promotion of the Canadian Space Program and the Commercial Exploitation of Space Technology	55,000	80,000
Grants for the Youth Awareness Program	35,000	35,000
Awards and Recognition Program	100,000	100,000
Total Grants	1,390,000	1,100,000
Contributions		
<i>Earth Observation</i>		
Contribution to the Earth Observation Preparatory Program of ESA (EOPP)	1,181,000	1,386,000
Contribution to the European Remote Sensing Satellite Program I of ESA (ERS-01)	2,480,000	3,326,000
Contribution to the European Remote Sensing Satellite Program II of ESA (ERS-02)	4,193,000	4,307,000
Contribution to the Preparatory Program of the First Polar Orbit Earth Observation Mission Program of ESA (POEM/ENVISAT)	10,621,000	8,003,000
<i>Satellite Communications</i>		
Contribution to the Data Relay and Technology Mission Program of ESA (DRTM)	2,255,000	1,457,000
Contribution to the Advanced Systems and Technology Program of ESA (ASTP)	869,000	483,000
Contribution to the Advanced Research in Telecommunications Systems Program of ESA (ARTES)	7,274,000	8,315,000
<i>Space Technology</i>		
Contribution to the General Support Technology Program of ESA (GSTP)	440,000	.....
Contribution to the Data Users Program of ESA (DUP)	210,000	.....
Contribution to the general budget of the European Space Agency (ESA)	8,407,000	8,001,000
<i>Executive and Horizontal Coordination</i>		
Contributions for the promotion of the Canadian Space Program and the Commercial Exploitation of Space Technology	245,000	270,000
Contributions for the Youth Awareness Program	25,000	25,000
Total Contributions	38,200,000	35,573,000
Items not required		
Contribution to the Payload and Spacecraft Development and Experimentation Program of ESA (PSDE)	.....	530,000
Contribution to the European Manned Space Program of ESA (MSTP)	.....	749,000
Total items not required	.....	1,279,000
Total	39,590,000	37,952,000

Industry Competition Tribunal

Objective

To maintain and encourage competition in the Canadian economy by providing a court of record to hear and determine all applications under Part VIII of the *Competition Act* pertaining to anti-competitive behaviour on the part of individuals and corporations.

Activity Description

Competition Tribunal

The Competition Tribunal is a court of record to hear and determine all applications made to it in relation to matters falling under Part VIII of the *Competition Act*. The Registry of the Competition Tribunal provides registry, research and administrative assistance to the Tribunal for the timely and expeditious conduct of its hearings which may be held throughout Canada as the Tribunal considers necessary or desirable for the proper conduct of its business.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Competition Tribunal	1,267	1,267	1,279
	1,267	1,267	1,279

Industry Copyright Board

Objective

To fix royalties that are fair and reasonable for both the owners of copyright and the users of works protected by copyright; and, to permit the use of works for which the owner of the copyright cannot be located.

Activity Description

Copyright Board

Established on February 1, 1989, as the successor of the Copyright Appeal Board, the Copyright Board has five distinct areas of jurisdiction under the *Copyright Act*. Its responsibilities are to:

- establish tariffs for the retransmission of distant television and radio signals (sections 70.61 to 70.67);
- establish tariffs for the public performance of music (sections 67 to 69);
- adjudicate rate disputes between licensing bodies representing classes of copyright owners and users of their works (sections 70.2 to 70.4);
- rule on applications for non-exclusive licences to use published works of unlocatable copyright owners (section 70.7); and
- set compensation, under certain circumstances, for formerly unprotected acts in countries that later join the Berne Convention, the Universal Convention or the Agreement establishing the World Trade Organization (WTO) (section 70.8).

In addition, the Minister of Industry can direct the Board to conduct studies with respect to the exercise of its powers (section 66.8)

Finally, any party to an agreement on copyright royalties payable to a licensing body can file the agreement with the Board within 15 days of its conclusion, thereby avoiding certain provisions of the *Competition Act* (section 70.5)

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Copyright Board	840	840	943
	840	840	943

Industry

Enterprise Cape Breton Corporation

Objective

To promote and assist the financing and development of industry on the Island of Cape Breton and to broaden the base of the economy of the Island.

Description of Funding Through Appropriations

Enterprise Cape Breton Corporation

Payments to be applied to the activities of the Enterprise Cape Breton Corporation, including: the provision of assistance to industries to establish, locate or expand on Cape Breton Island; the undertaking of studies and development of promotional programs; assistance to student employment and training; the provision of assistance to municipalities and other organizations for services that will facilitate economic expansion on the Island; and the provision of assistance to support the economic sectors that offer potential for growth.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Enterprise Cape Breton Corporation	11,200	17,538
Total Budgetary Requirements	11,200	17,538

Industry

Federal Office of Regional Development - Quebec

Objective

To promote the economic development of the regions of Quebec with low incomes, slow economic growth, or inadequate possibilities for productive employment, by emphasizing long-term economic development and sustainable employment and income creation, while concentrating efforts on small and medium-sized enterprises and on the development and enhancement of entrepreneurial talent.

Activity Description

Promotion of the Economic Development of the Regions of Quebec

To coordinate, support and promote economic development in the regions of Quebec, in large part through federal-provincial arrangements with the Province of Quebec for the Central and Resource Regions, and through direct federal programs to deal with specific needs.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Promotion of the Economic Development of the Regions of Quebec	27,505	341,729	369,234	471,375
	27,505	341,729	369,234	471,375

Industry
Federal Office of Regional Development - Quebec

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Promotion of the Economic Development of the Regions of Quebec</i>		
Grants under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses	300,000	.....
Grants to the Gaspé/Magdalen Islands Economic Development Corporation	250,000	750,000
Grants under the Montreal Development Fund	18,805	110,000
Grants under the Program for Regional Development Quebec	1,150,000	1,358,000
Total grants	1,718,805	2,218,000
Contributions		
<i>Promotion of the Economic Development of the Regions of Quebec</i>		
Contributions to the province of Quebec under the Canada Infrastructure Works Agreement	160,945,000	263,376,500
Contributions under the Manufacturing Productivity Improvement Program	5,030,267	13,467,032
Contributions under the <i>Industrial and Regional Development Act</i> and outstanding commitments under discontinued predecessor programs	484,892	1,772,714
Contributions under the Enterprise Development Program	6,057,335	12,200,000
Contributions under the Support Program for Research Institutes	21,788,927	26,807,772
Contributions under the Canada/Quebec Sub-Agreement on the Development of the Tourism Industry	3,365,000	5,829,634
Contributions to the Innovation Assistance Program	3,215,310	5,910,224
Contributions under the Quebec Salmon Economic Development Program	2,517,229	2,700,000
Contributions under the Program for Disadvantaged Areas	2,761,467	6,324,598
Contributions under the Support Program for Regional Development Activities	309,782	2,454,527
Contributions under the Tourist Attraction and Infrastructure Assistance Program	1,658,421	3,390,000
Contributions under the Support Program for Technology Development Assistance Centres	392,896	1,388,091
Contributions under the Industrial Recovery Program for East-End Montreal	3,466,977	10,000,000
Incentives to encourage the participation of Quebec businesses in federal government procurement programs	26,307	248,890
Contributions to the Montreal Development Fund	6,972,269	12,815,000
Contributions under the Industrial Recovery Program for South-West Montreal	1,588,230	3,410,399
Contributions under the Special Program for the Laprade Region	92,500	1,143,000
Contributions under the Gaspé/Magdalen Islands Program	306,285	300,000
Contributions in support of major regional infrastructure	1,000,560	3,700,275
Regional Development Program for Quebec	4,354,042	5,499,753
(S) Liabilities under the <i>Small Business Loans Act</i>	70,000,000	48,000,000
Canada/Quebec Agreement to improve access for industries in South-West Montreal	2,000,000	3,300,000
Contributions for Development of Cultural Infrastructure	4,130,558	6,475,000
Contributions under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses	21,905,944	.....
Contributions under the Community Futures Program	12,669,511	.....
Special Fund for the Economic Development and Adjustment of Quebec Fishing Communities	2,970,000	.....
Total Contributions	340,009,709	440,513,409

Industry
Federal Office of Regional Development - Quebec

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Items not required		
Contributions under the Canada/Quebec Industrial Infrastructure Assistance Program	610,834
Contributions under the Atlantic Enterprise Program	224,479
Contribution to the National Centre for Public Transportation	550,000
Contributions to support "Maison des régions"	291,700
Contributions under the Assistance Program for Montreal Regional Development	291,423
Contributions under the Support Program for Fashion Design	87,902
Contributions under the Bas St-Laurent/Gaspésie Development Program	174,873
Contributions to the Saguenay/Lac-Saint-Jean Economic Development Corporation	604,534
Contributions under the Special Assistance Program for the Quebec Metro High Tech Park	320,281
Contributions under the South-West Montreal Housing Program	100,000
Total items not required	3,256,026
Total	341,728,514	445,987,435

Industry National Research Council of Canada

Objective

To enhance the national capability and to stimulate investment in research and development for the economic and social benefit of Canada through:

- support for the national science and technology infrastructure;
- research and development in the national interest;
- research and development of national importance in partnership with industry; and
- contributions to the national supply of highly skilled human resources.

Activity Description

National Research and Development

Undertake and promote research and development to enhance the national scientific and engineering capability and investment.

Support for the National Science and Technology Infrastructure

Support and promote the use of technology and information by Canadian industry and the research community to advance industrial competitiveness and the application of scientific information.

Program Management

Ensure the effective management of the National Research Council's Program and its resources.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates					1995-96 Main Estimates
	Budgetary				Total	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
National Research and Development	196,647	41,331	25,789	22,766	241,001	239,465
Support for the National Science and Technology Infrastructure	46,034	.....	81,863	12,831	115,066	110,190
Program Management	42,477	6,248	5,196	2,237	51,684	59,513
	285,158	47,579	112,848	37,834	407,751	409,168

Industry
National Research Council of Canada

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Program Management</i>		
International Affiliations	956,000	956,000
Grants to municipalities in accordance with the <i>Municipal Grants Act</i>	4,240,000	4,240,000
Total grants	5,196,000	5,196,000
Contributions		
<i>National Research and Development</i>		
Contributions to extramural performers under the Biotechnology Research Program	615,000	2,819,000
Canada's share of the costs of the Canada-France-Hawaii Telescope Corporation	3,253,000	3,253,000
Universities of Alberta, British Columbia, Simon Fraser and Victoria in support of the TRIUMF Project	19,277,000	19,482,000
Particle Physics and Astronomy Research Council of the United Kingdom in support of the James Clerk Maxwell Telescope	2,644,000	2,589,000
<i>Support for the National Science and Technology Infrastructure</i>		
Contributions to Canadian firms to develop, adapt and exploit technology	61,978,000	56,354,000
Contributions to organizations to provide technological and research assistance to Canadian industry	19,885,000	17,990,000
Total contributions	107,652,000	102,487,000
Total	112,848,000	107,683,000

Industry

Natural Sciences and Engineering Research Council

Objective

To promote and support both research and the provision of highly qualified personnel in the natural sciences and engineering.

Activity Description

Grants and Scholarships

Grants and scholarships awarded to selected individuals and groups in support of research, training of highly qualified personnel and research-related activities.

Administration

Operations in support of the granting process.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Grants and Scholarships	.....	432,737	432,737	448,364
Administration	16,889	.....	16,889	17,210
	16,889	432,737	449,626	465,574

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Grants and Scholarships</i>		
Grants and Scholarships	432,737,000	448,364,000
Total	432,737,000	448,364,000

Industry

Social Sciences and Humanities Research Council

Objective

Within the Canadian research community, to promote and assist research and scholarship in the social sciences and humanities and to encourage excellence therein.

Activity Description

Grants and Scholarships

Grants and scholarships awarded to selected individuals, groups and organizations in support of disciplinary based and priority research, human resource development, and activities related to the dissemination of research results; and sustaining grants to national scholarly associations.

Administration

Operations in support of the granting process.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Grants and Scholarships	.....	83,426	83,426	89,188
Administration	7,819	.....	7,819	7,772
	7,819	83,426	91,245	96,960

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Grants and Scholarships</i>		
Grants and Scholarships	83,426,000	89,188,000
Total	83,426,000	89,188,000

Industry Standards Council of Canada

Objective

To foster and promote voluntary standardization in fields relating to the construction, manufacture, production, quality, performance and safety of buildings, structures, manufactured articles and products and other goods and to further international co-operation in the field of standards.

Description of Funding Through Appropriations

Standards Council of Canada

Payments to the Standards Council of Canada for expenditures incurred for the purpose of meeting its objectives: coordinating the activities of Canadian organizations involved in standards formulation, testing and in certification; participating as the member for Canada in the activities of international standardization organizations.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Standards Council of Canada		
Operating expenses	9,847	10,012
Less:		
Revenues	4,663	4,748
Cost of operations	5,184	5,264
Adjustments to arrive at net cash requirements:		
Capital Acquisitions	177	175
Less:		
Adjustment of operating expenses to cash basis	177	175
Total Budgetary Requirements	5,184	5,264

Objective

To provide statistical information and analysis on the economic and social structure and functioning of Canadian society as a basis for the development, operation and evaluation of public policies and programs, for public and private decision-making, and for the general benefit of all Canadians; and to promote the quality, coherence and international comparability of Canada's statistical system through collaboration with other federal departments and agencies, with the provinces and territories, and in accordance with sound scientific standards and practices.

Activity Description

International and Domestic Economic Statistics

The provision of statistical information and analysis relating to the measurement of the international and domestic components of Canadian economic performance; and the coordination of data collection and aggregation activities with other federal departments and with provinces and territories to minimize response burden on the business community.

Socio-Economic Statistics

The provision of statistical information and analysis relating to economic phenomena commonly perceived as having a major impact on conditions of individuals and families; and the coordination of statistical activities on socio-economic issues with other federal departments and agencies and with the provinces and territories.

Census and Social Statistics

The provision of statistical information and analysis on the Canadian population, its demographic characteristics, and its conditions, including the census of population, and the coordination of statistical activities on social issues with other federal departments and agencies and with the provinces and territories.

Institution Statistics

The provision of statistical information and analysis on the nature and operation of the public and institutional sectors; the development and promotion of common concepts and systems; and the coordination of federal, provincial and territorial government statistical activities on social issues.

Technical Infrastructure

The provision of an infrastructure of centralized and specialized services, including research and analysis, marketing and information services, classification systems, statistical methods, operations and regional services, and informatics, to efficiently support and deliver the Agency's statistical products.

Corporate Management Services

The provision of central direction and management services including management practices, finance, personnel, and administrative services in support of the Agency's Program.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			Total	1995-96 Main Estimates
	Budgetary				
	Operating	Transfer payments	Less: Revenues credited to the vote		
International and Domestic Economic Statistics	87,610	.....	.....	87,610	79,745
Socio-Economic Statistics	38,660	.....	.....	38,660	36,069
Census and Social Statistics	192,253	.....	12,134	180,119	54,942
Institution Statistics	27,841	.....	.....	27,841	29,468
Technical Infrastructure	104,237	.....	44,305	59,932	57,855
Corporate Management Services	28,720	14	.....	28,734	30,038
	479,321	14	56,439	422,896	288,117

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Corporate Management Services</i>		
Canada's fee for membership in the Inter-American Statistical Institute (\$6,000 US)	8,280	6,300
Conference of Commonwealth Statisticians (2,500 Pounds Sterling)	5,500	4,085
Total	13,780	10,385

Industry

Western Economic Diversification

Objective

To promote economic diversification in western Canada in a manner that provides added influence for the West in national policy and decision-making, that improves client services in the West and that facilitates federal-provincial coordination.

Activity Description

Western Economic Diversification

To more effectively guide, in close cooperation with western stakeholders, federal government policies, regulations and resources so that they become more constructive instruments of western economic growth and diversification.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Western Economic Diversification	36,390	325,538	361,928	478,133
	36,390	325,538	361,928	478,133

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Western Economic Diversification</i>		
Grants for the Western Diversification program	5,000,000	5,000,000
Total grants	5,000,000	5,000,000
Contributions		
<i>Western Economic Diversification</i>		
Contributions under programs or for projects that promote or enhance the economic development and diversification of Western Canada, including the initiation, promotion or expansion of enterprises, the establishment of new businesses, research and development activities, the development of business infrastructure, and selective contributions to other programs affecting regional and economic development in Western Canada	160,973,000	168,992,000
Contributions to western small and medium sized enterprises in strategic growth industries through the establishment of specialized Loan/Investment Funds, on commercial terms, in cooperation with private and public sector providers of debt/equity capital	16,000,000	.....
Contributions to the Western Provinces under the Canada Infrastructure Works Agreements	126,565,000	261,884,000
(S) Liabilities under the <i>Small Business Loans Act</i>	17,000,000	10,000,000
Total contributions	320,538,000	440,876,000
Total	325,538,000	445,876,000

14 Justice

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Ministry Summary

Vote	(thousands of dollars)	1996-97	1995-96
		Main Estimates	Main Estimates
	Justice Department		
1	Operating expenditures	172,261	166,171
5	Grants and contributions	261,170	264,923
(S)	Minister of Justice – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	18,153	16,789
	Total Department	451,633	447,932
	Canadian Human Rights Commission		
10	Program expenditures	14,279	15,061
(S)	Contributions to employee benefit plans	1,438	1,354
	Total Agency	15,717	16,415
	Commissioner for Federal Judicial Affairs		
15	Operating expenditures	3,938	4,311
20	Canadian Judicial Council – Operating expenditures	507	524
(S)	Payments pursuant to the <i>Judges Act</i>	211,117	204,427
(S)	Contributions to employee benefit plans	296	279
	Total Agency	215,858	209,541
	Federal Court of Canada		
25	Program expenditures	27,105	28,435
(S)	Contributions to employee benefit plans	2,666	2,534
	Total Agency	29,771	30,969
	Offices of the Information and Privacy Commissioners of Canada		
30	Program expenditures	5,569	5,558
(S)	Contributions to employee benefit plans	693	628
	Total Agency	6,262	6,186
	Supreme Court of Canada		
35	Program expenditures	10,172	11,567
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	3,421	3,397
(S)	Contributions to employee benefit plans	903	814
	Total Agency	14,496	15,778
	Tax Court of Canada		
40	Program expenditures	10,245	9,556
(S)	Contributions to employee benefit plans	747	720
	Total Agency	10,992	10,276

Justice Department

Objective

To provide the Government of Canada and federal departments and agencies with high-quality legal services, have superintendence of all matters connected with the administration of justice in Canada which are not within provincial or territorial jurisdiction and to propose policy and program initiatives in this context with a view to ensuring that Canada is a fair, just and law-abiding society with an accessible, equitable, efficient and effective system of justice.

Activity Description

Government Client Services

To respond to the requirements of the Government of Canada, its departments and agencies for quality legal or legislative services, in the most effective and cost-efficient manner in compliance with the law and governmental policy.

Law and Policy

To ensure a responsive, fair, efficient and accessible national system of justice by managing the development, testing, promotion and implementation of justice policy in respect of criminal law, and family and youth law and to ensure fair, effective and responsible public administration by managing the government legal framework in respect of administrative law, constitutional law, international law, native law, human rights law and information law.

Administration

To ensure effective strategic management of the administration of justice program by establishing corporate management and administrative frameworks and services that ensure the optimal internal management of the Department and its resources.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Government Client Services	142,915	.....	142,915	.....
Law and Policy	17,938	261,170	279,108	.....
Administration	29,610	.....	29,610	.....
Legal Services	.....	.....	.....	40,696
Litigation Services	.....	.....	.....	75,259
Legislative Services	.....	.....	.....	8,342
Legal Policy and Program Development	.....	.....	.....	286,012
Administration	.....	.....	.....	37,623
	190,463	261,170	451,633	447,932

Justice
Department

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Law and Policy</i>		
Uniform Law Conference of Canada – Administration Grant	18,170	4,830
Institut international de droit d'expression française (I.D.E.F.)	1,500	1,500
Legal Studies for Aboriginal People Program	225,676	375,925
Canadian Association of Chiefs of Police for the Law Amendments Committee	12,320	13,028
British Institute of International and Comparative Law	13,000	13,000
Hague Academy of International Law	8,620	9,190
Canadian Human Rights Foundation	26,600	28,250
National Judicial Institute	140,000	268,750
Canadian Society of Forensic Science	40,000	.....
Canadian Association of Provincial Court Judges	50,540	.....
Grants to individuals, Canadian or international non-profit organizations, provinces and territories, regions or municipalities, universities, bands or tribal councils, for policy or program development or implementation	300,000	.....
Total grants	836,426	714,473
Contributions		
<i>Law and Policy</i>		
Contribution to the provinces and territories to assist in the operation of legal aid systems	85,000,000	88,212,255
Contributions to the provinces and territories in respect of agreements approved by the Governor in Council for the cost-sharing of juvenile justice services under the <i>Young Offenders Act</i>	152,000,000	155,685,000
Native Courtworkers program and other Native projects	4,500,000	4,769,048
Contributions to the provinces and territories for the Firearms Program	13,990,330	9,710,330
Contributions to individuals, Canadian or international non-profit organizations, provinces and territories, regions or municipalities, universities, bands or tribal councils, for policy or program development or implementation	4,843,302	.....
Total contributions	260,333,632	258,376,633
Items not required		
Uniform Law Conference of Canada – Research Grant	.....	14,543
International Commission of Jurists	.....	14,189
Fund to encourage experimental and research work in Legal Aid	.....	13,342
Summer Exchange Program between civil and common law students	.....	185,615
Canadian Association of Provincial Court Judges	.....	53,700
Criminal Law Reform Fund	.....	1,164,348
Consultation and Development Fund	.....	70,746
Canadian Society of Forensic Science	.....	28,231
Public Law Research and Education Fund	.....	151,766
Public Legal Education and Information Fund	.....	1,344,705
Family Support and Enforcement Fund	.....	1,038,581
Aboriginal Justice Initiative Fund	.....	1,752,100
Total items not required	.....	5,831,866
Total	261,170,058	264,922,972

Justice

Canadian Human Rights Commission

Objective

To foster the principle that every individual should have equal opportunity to participate in all spheres of Canadian life consistent with his or her duties and obligations as a member of society.

Activity Description

Canadian Human Rights Commission

Dispose judiciously of all complaints of discrimination on the prohibited grounds specified in the *Canadian Human Rights Act* in federal departments and agencies and the federally-regulated portion of the private sector; in the field of human rights conduct information programs, provide advice, issue guidelines, conduct research, review regulations and other instruments, maintain close liaison with the provinces and endeavour to discourage and reduce discriminatory practices.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Canadian Human Rights Commission	15,717	15,717	16,415
	15,717	15,717	16,415

Justice

Commissioner for Federal Judicial Affairs

Objective

To provide central administrative services for the Canadian Judicial Council, the judges of the Federal Court of Canada, the Tax Court of Canada and all other federally appointed judges of the superior courts of the provinces and territories.

Activity Description

Administration

Consists of the Office of the Commissioner and provision of personnel, financial and other central administrative services.

Canadian Judicial Council

Provides for the administration of the Canadian Judicial Council as authorized by the *Judges Act*.

Judges' Salaries, Allowances and Annuities; and Annuities to Spouses and Children of Judges

Payment of salaries, allowances and annuities to judges of the Federal Court of Canada, the Tax Court of Canada and other federally appointed judges of the superior courts of the provinces and territories as authorized by the *Judges Act*; provides for annuities to spouses and children of judges. Provides for lump sum payments to spouses of such judges who die while in office.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Administration	4,199	.....	4,199	4,558
Canadian Judicial Council	542	.....	542	556
Judges' Salaries, Allowances and Annuities; Lump sum payments to Spouses; and Annuities to Spouses and Children of Judges	170,077	41,040	211,117	204,427
	174,818	41,040	215,858	209,541

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Judges' Salaries, Allowances and Annuities; and Annuities to Spouses and Children of Judges</i>		
(S) Lump sum payments to a surviving spouse of a judge who dies while in office, in an amount equal to one-sixth of the annual salary payable to the judge at the time of his death	146,000	146,000
(S) Annuities under the <i>Judges Act</i> (R. S. c. J-1)	40,894,000	37,204,000
Total	41,040,000	37,350,000

Justice
Federal Court of Canada

Objective

To provide a court of law, equity and admiralty for the better administration of the laws of Canada.

Activity Description

Registry of the Federal Court of Canada

Provides for the administration of the Federal Court of Canada.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Registry of the Federal Court of Canada	29,771	29,771	30,969
	29,771	29,771	30,969

Justice

Offices of the Information and Privacy Commissioners of Canada

Objective

Information Commissioner:

- to ensure that the rights of complainants under the *Access to Information Act* are respected; complainants, heads of federal government institutions and all third parties affected by complaints are given a reasonable opportunity to make representations to the Information Commissioner; and investigations are thorough and timely;
- to persuade federal government institutions to adopt information practices in keeping with the *Access to Information Act*; and
- to bring appropriate issues of interpretation of the *Access to Information Act* before the Federal Court.

Privacy Commissioner:

- to ensure that the rights of complainants under the *Privacy Act* are respected and that the privacy of individuals with respect to personal information about themselves, held by a federal government institution, is protected; and
- to encourage the growth of fair information practices by government institutions.

Activity Description

Information Commissioner

Investigates, reports and makes recommendations to the heads of government institutions as a result of complaints from individuals who allege non-compliance with the *Access to Information Act*. The Commissioner may initiate a complaint. The Commissioner may appear on behalf of complainants, with their consent or as a party, in applications before the Federal Court for review of decisions by federal government institutions to refuse access under the Act. He reports to Parliament annually and may make special reports.

Privacy Commissioner

Investigates, reports and makes recommendations to the heads of government institutions and, in the case of complaints, reports findings to the complainant. The Commissioner reviews personal information held in government information banks and investigates the institutions' collection, use, retention and disposal of personal information. The Commissioner may, with a complainant's consent, appear on his or her behalf in an application for Federal Court review of an institution's decision to deny access. The Commissioner reports annually to Parliament and may initiate special reports at any time. The Commissioner may also be requested to undertake special studies for the Minister of Justice.

Administration

Provides administrative support services to both the Information and Privacy Commissioners.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Information Commissioner	2,524	2,524	2,548
Privacy Commissioner	2,834	2,834	2,722
Administration	904	904	916
	6,262	6,262	6,186

Justice Supreme Court of Canada

Objective

To provide a general Court of Appeal for Canada.

Activity Description

Judges' Salaries, Allowances and Annuities, Annuities to Spouses and Children of Judges and Lump sum payments to Spouses of Judges who die while in Office

Payment of salaries, allowances and annuities to judges of the Supreme Court of Canada and annuities to surviving spouses and children of judges as authorized by the *Judges Act*; provides for annuities to spouses and children of judges. Provides for lump sum payments to spouses of such judges who die while in office.

Administration

Consists of the office of the Registrar, the Directors of Library, Law Reports, Administrative Services and Informatics.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Judges' Salaries, Allowances and Annuities, Annuities to Spouses and Children of Judges and Lump sum payments to Spouses of Judges who die while in Office	2,072	1,349	3,421	3,397
Administration	11,075	.....	11,075	12,381
	13,147	1,349	14,496	15,778

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Judges' Salaries, Allowances and Annuities; and Annuities to Spouses and Children of Judges</i>		
(S) Annuities under the <i>Judges Act</i> (R.S., 1985 c. J-1)	1,349,000	1,346,000
Total	1,349,000	1,346,000

Justice

Tax Court of Canada

Objective

To provide an easily accessible and independent Court for the expeditious disposition of disputes between any person and the Government of Canada on matters arising under the *Tax Court of Canada Act* or any other legislation under which the Court has original jurisdiction.

Activity Description

Registry of the Tax Court of Canada

Provides for the administration of the Tax Court of Canada.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Registry of the Tax Court of Canada	10,992	10,992	10,276
	10,992	10,992	10,276

15 National Defence

Department 15-3

Emergency Preparedness Canada 15-7

National Defence

Ministry Summary

Vote	(thousands of dollars)	1996-97	1995-96
		Main Estimates	Main Estimates
	National Defence		
	Department		
1	Operating expenditures	7,148,221	7,484,191
5	Capital expenditures	2,484,197	2,673,951
10	Grants and contributions	172,333	174,673
(S)	Minister of National Defence – Salary and motor car allowance	49	49
(S)	Pensions and annuities paid to civilians	75	74
(S)	Military pensions	605,876	602,815
(S)	Contributions to employee benefit plans	144,249	144,247
	Total Department	10,555,000	11,080,000
	Emergency Preparedness Canada		
	Appropriations not required		
–	Operating expenditures	.....	10,302
–	Grants and contributions	.....	5,709
	Item not required		
–	Contributions to employee benefit plans	.....	636
	Total Agency	.....	16,647

National Defence Department

Objective

To protect Canada, contribute to world peace, and project Canadian interests abroad.

Activity Description

Maritime Forces

This activity encompasses the maintenance of combat capable, flexible, multi-purpose maritime forces designed to: protect Canadian maritime sovereignty and maritime jurisdictional interests; defend the maritime approaches to Canada including adjacent sea areas, territorial waters and other areas of maritime jurisdiction; contribute to the collective defence of North America in conjunction with United States forces; supply combat ready maritime forces to the North Atlantic Treaty Organization; support Canadian interests abroad, including forces for contingency operations, peacekeeping and humanitarian assistance operations; assist other government departments and agencies in enforcing Canadian maritime laws and regulations; and assist civil authorities in the event of emergency or disaster.

Land Forces

This activity encompasses the maintenance of combat capable, flexible, multi-purpose land forces designed to: defend Canadian territory and sovereignty; maintain public order by assisting civil authorities in the enforcement of Canadian laws; contribute to the collective defence of North America in conjunction with United States forces; supply combat ready land forces to the North Atlantic Treaty Organization; support Canadian interests abroad, including forces for contingency operations, peacekeeping, humanitarian and military assistance; and assist other government departments and agencies in time of an emergency or disaster.

Air Forces

This activity encompasses the maintenance of combat capable, flexible, multi-purpose air forces, including maritime air elements and tactical aviation in support of maritime and land forces, designed to: protect Canadian sovereignty and aeronautical jurisdictions; assist other government departments and agencies in time of emergency or disaster; contribute to the collective defence of North America in conjunction with United States forces; supply combat ready air forces to the North Atlantic Treaty Organization; support Canadian interests abroad, including forces for contingency operations, peacekeeping, humanitarian and aeronautical assistance; and assist other government departments in enforcing Canadian laws.

Joint Operations and Civil Emergency Preparedness

This activity encompasses the maintenance of staff elements designed on behalf of the Chief of the Defence Staff to: provide control of military operations, as required at the national level; plan, command and conduct joint operations; provide staff planning capabilities to support military operations; provide staff and planning facilities for Canadian Forces units under the control of National Defence Headquarters; and foster and coordinate preparedness for civil emergencies in Canada.

Communications and Information Management

This activity encompasses the maintenance of forces designed to: provide national strategic communications facilities for the Canadian Forces; provide information management services for the Department and the Canadian Forces in support of command and control, decision support, resource management, administrative and intelligence functions; and provide communications and information management services to support Canadian interests abroad including services in support of joint and combined contingency operations, peacekeeping, humanitarian and military assistance.

National Defence Department

Support to the Personnel Function

This activity encompasses the maintenance of staff and forces designed to: provide recruitment, individual training, personnel management and personnel services for all Canadian Forces personnel; provide specialized training and educational institutions necessary to support the Canadian Forces; provide personnel management functions and personnel services for all civilian personnel within the Department; provide medical and dental services for all members of the Canadian Forces, and for dependents of military personnel and selected Departmental civilians located outside of Canada; and oversee personnel allocations required to support military training and major capital project management requirements.

Materiel Support

This activity encompasses the provision of staff and forces designed to: provide supply, engineering and maintenance, transportation and quality assurance services to the Canadian Forces; provide real property and environmental management for Departmental infrastructure; provide logistic support for all Canadian Forces elements deployed outside Canada; and provide research and development support for Canadian Forces and Departmental activities.

Policy Direction and Management Services

This activity encompasses the staff and facilities designed to: control and direct the Canadian Forces and the overall management of the Department; manage the Defence Services Program; formulate, manage and communicate defence policy; provide specialist Departmental services including internal audit and program evaluation; provide Departmental financial and accounting facilities and services; and provide Departmental central planning and management facilities and functions, including legal services and support functions for the Deputy Minister and the Chief of the Defence Staff.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates				Total	1995-96 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Maritime Forces	1,534,159	629,475	.....	24,436	2,139,198	2,283,717
Land Forces	2,336,446	859,064	.....	155,664	3,039,846	2,949,695
Air Forces	2,258,430	480,912	.....	176,040	2,563,302	2,801,600
Joint Operations and Civil Emergency						
Preparedness	301,105	37,819	4,851	4,125	339,650	282,418
Communications and Information Management	281,381	94,692	.....	3,278	372,795	399,535
Support to the Personnel Function	599,356	64,426	17,294	20,924	660,152	870,532
Materiel Support	676,587	296,543	.....	5,086	968,044	996,599
Policy Direction and Management Services	301,631	21,266	167,482	18,366	472,013	495,904
	8,289,095	2,484,197	189,627	407,919	10,555,000	11,080,000

National Defence Department

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Support to the Personnel Function</i>		
(S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (<i>Appropriation Act No. 4, 1968</i>)	74,902	73,834
<i>Policy Direction and Management Services</i>		
Civil pensions and annuities:		
Mrs. Mary Whittington	200	200
Mrs. Eleanor F. Nixon	1,048	1,047
Mr. R. P. Thompson	12,483	12,306
Conference of Defence Associations	100,000	200,000
Army Cadet League of Canada	205,000	205,000
Air Cadet League of Canada	205,000	205,000
Navy League of Canada	205,000	205,000
Royal Canadian Naval Association	3,415	6,830
Naval Officers Association	9,250	18,500
Royal Canadian Air Force Association	12,335	24,670
Royal Canadian Navy Benevolent Fund	10,285	10,285
Military and United Services Institutes	24,056	25,560
*Security and Defence Forum	1,700,000	1,650,000
Canadian Institute of Strategic Studies	89,250	94,500
Centre for Conflict Studies	60,000	63,750
Canadian Institute of International Affairs	40,000	42,500
City of Calgary	2,120,000	1,930,000
**Research fellowship – Emergency Planning	54,000	.....
Total grants	4,926,224	4,768,982

* Formerly known as Canadian Universities Military Studies.

**Formerly in Emergency Preparedness Canada appropriations.

National Defence
Department

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Contributions		
<i>Support to the Personnel Function</i>		
(S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S. c. D-3)	5,298,000	6,100,000
(S) Payments under the <i>Supplementary Retirement Benefits Act</i>	11,921,000	17,100,000
<i>Policy Direction and Management Services</i>		
NATO military budgets and agencies	95,185,000	87,800,000
NATO infrastructure – capital expenditures	54,000,000	70,000,000
Mutual Aid	1,593,000	3,282,000
NATO Allied Command Rapid Reaction Corps Headquarters	158,000	.....
Contributions to provinces and municipalities for capital assistance projects	5,072,800	5,389,850
Contribution to the International Maritime Satellite Organization	210,000	236,000
Contribution to the Civil Air Search and Rescue Association	1,011,426	800,000
Military Training Assistance Program	3,400,000	395,000
Canadian International Peacekeeping Centre	2,000,000	2,000,000
**Contributions to the provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i>	4,776,110	.....
**Contribution to the Major Industrial Accident Coordinating Committee	30,000	.....
**Contribution to the Royal Society of Canada	45,000	.....
Total contributions	184,700,336	193,102,850
Items not required		
Rifle Associations	.....	75,000
Total	189,626,560	197,946,832

**Formerly in Emergency Preparedness Canada appropriations.

National Defence
Emergency Preparedness Canada

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			Total	1995-96 Main Estimates
	Budgetary				
	Operating	Capital	Transfer payments		
Emergency Preparedness Canada	16,647
	16,647

Transfer Payments

(dollars)

	1996-97	1995-96
	Main Estimates	Main Estimates
Items not required		
Research fellowships – Emergency planning	54,000
Contributions to the provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i>	5,580,110
Contribution to the Major Industrial Accident Coordinating Committee	30,000
Contribution to the Royal Society of Canada	45,000
Total items not required	5,709,110

16 National Revenue

Department 16-2

National Revenue

Ministry Summary

Vote	(thousands of dollars)	1996-97	1995-96
		Main Estimates	Main Estimates
	National Revenue		
1	Operating expenditures	1,834,363	1,779,862
5	Capital expenditures	12,277	63,074
10	Contributions	92,750	94,417
(S)	Minister of National Revenue – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	222,783	199,596
(S)	Children's Special Allowance payments	42,000	.....
	Total Department	2,204,222	2,136,998

National Revenue

Objective

To ensure the fair and timely assessment, collection and, where appropriate, refund of all taxes, duties and other relevant charges and levies; to enhance the competitiveness of Canadian business through the administration of a wide variety of the Government's trade policy instruments and the facilitation of trade, international commerce and tourism; to enforce Canadian laws and sovereignty at the border, and protect Canadian business, individuals and society generally from inadmissible or dangerous goods and people; and to support the social and economic programs and goals of the Government such as competitiveness through fair and equitable administration of legislation, international treaties and agreements and other federal and provincial statutes and regulations.

Activity Description

Assistance to Clients and Assessment of Returns

To communicate to clients their rights and obligations; to develop and maintain a registry of clients; to provide them with the necessary forms and information for filing returns accurately and on time; to respond to client enquiries; to process and assess their returns when received; to advise clients of results through the issuance of notices of assessment; to process payments; to update client accounts for all assessments and remittances; and to conduct a limited verification of items that were accepted at the assessing stage. Also included are an advisory function to other government departments with respect to the administrative feasibility of new legislation and treaties under negotiation; activities related to the registration of charities, pension and deferred income plans; and the provision of advance rulings on the tax implications of potential transactions.

Customs Border and Trade Administration Services

To enforce Canadian laws and sovereignty at the border and deliver customs border and trade services designed to advance and support the government's foreign policy and domestic socio-economic objectives, and thereby protect Canadian industry and society, through control of the movement of people, goods, and conveyances entering or leaving Canada; to support Canadian industrial competitiveness by ensuring that Canadian business receives the advantages intended by various international agreements and other government trade policy instruments; and to support domestic economic policy, such as industrial development, by administering the Government's duty relief measures with respect to certain imported goods.

Verification and Enforcement

To carry out a range of programs related to the verification and enforcement of compliance with tax legislation. These programs include a variety of examinations, audits and investigations designed to increase compliance and ensure fairness in the self-assessment system.

Revenue Collections

To collect tax, levies, duties, and other amounts including collections of amounts deducted at source by employers on behalf of employees; and outstanding balances resulting from assessment or reassessment of both income and GST amounts as well as outstanding levies and duties. Also included is the issuance of rulings on whether individuals are entitled to benefits under the *Canada Pension Plan* and *Unemployment Insurance Act*, and making other determinations at the request of the Department of Human Resources Development.

Appeals

To provide clients with a means of redress, involving the resolution of Notices of Objection and Appeals by an independent review of an assessment or reassessment contested by a client. Also included is the disposal of applications from employers or employees regarding the determination of eligibility under the provisions of the *Canada Pension Plan Act* and the *Unemployment Insurance Act*.

Administration and Information Technology

To provide executive direction and a range of support and central services that are not allocated to other Activities. These services include electronic data processing and information technology, internal audit and program evaluation, financial management, resource management, office systems, security, human resources, training, laboratory and legal services.

National Revenue

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates				Total	1995-96 Main Estimates
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Assistance to Clients and Assessment of Returns	484,864	.....	134,750	.....	619,614	561,705
Customs Border and Trade Administration Services	378,429	.....	.....	.....	378,429	376,852
Verification and Enforcement	462,631	.....	.....	.....	462,631	436,832
Revenue Collections	213,635	.....	.....	.....	213,635	212,348
Appeals	58,292	.....	.....	.....	58,292	58,049
Administration and Information Technology	579,661	12,277	.....	.....	591,938	605,503
Revenues Credited to the Vote	.....	.....	.....	120,317	-120,317	-114,291
	2,177,512	12,277	134,750	120,317	2,204,222	2,136,998

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>National Revenue</i>		
(S) Children's Special Allowance payments	42,000,000	.....
Total grants	42,000,000	.....
Contributions		
<i>National Revenue</i>		
Contributions to the Province of Quebec in respect of the joint administration costs of federal and provincial sales taxes	92,750,000	94,417,000
Total contributions	92,750,000	94,417,000
Total	134,750,000	94,417,000

17 Natural Resources

Department 17-3

Atomic Energy Control Board 17-8

Atomic Energy of Canada Limited 17-10

National Energy Board 17-11

Natural Resources

Ministry Summary

Vote	(thousands of dollars)	1996-97	1995-96
		Main Estimates	Main Estimates
	Natural Resources Department		
1	Operating expenditures	400,570	430,466
5	Capital expenditures	19,992	59,426
10	Grants and contributions	51,537	270,593
(S)	Minister of Natural Resources – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	30,968	33,265
(S)	Payments to Interprovincial Pipe Line Incorporated in respect of deficiencies related to the Montreal extension	2,000	26,000
(S)	Canada/Nova Scotia Development Fund	6,000	5,400
(S)	Canada/Newfoundland Development Fund	6,500	8,250
(S)	Canada/Newfoundland Offshore Petroleum Board	1,657	1,950
(S)	Canada/Nova Scotia Offshore Petroleum Board	680	722
(S)	Payments to the Nova Scotia Offshore Revenue Account	2,500	4,950
(S)	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	5	.....
(S)	Geomatics Canada Revolving Fund	512	402
	Total Budgetary	522,970	841,473
L15	Loans pursuant to Hibernia development project	66,000	66,000
	Total Department	588,970	907,473
	Atomic Energy Control Board		
20	Program expenditures	40,233	38,726
(S)	Contributions to employee benefit plans	3,690	3,248
	Total Agency	43,923	41,974
	Atomic Energy of Canada Limited		
25	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	174,054	172,494
	Total Agency	174,054	172,494
	National Energy Board		
30	Program expenditures	27,237	27,725
(S)	Contributions to employee benefit plans	2,880	2,546
	Total Agency	30,117	30,271

Natural Resources Department *Natural Resources Program*

Objective

To advance the development of Canada's economy by providing expert scientific and economic knowledge to Canadians, and by promoting the sustainable development and use of Canada's natural resources and the competitiveness of the energy, forest, mining and geomatics industries.

Activity Description

Earth Sciences

Delivers its program through two principal science organizations, the Geological Survey of Canada and Geomatics Canada. The Geological Survey of Canada develops, maintains and interprets the national geoscience knowledge and infrastructure necessary for providing Canadians with sound scientific expertise and advice on matters relating to the sustainable development of Canada's mineral resources and to public health and safety; and for fostering the competitiveness of the Canadian mining and other geoscience-based industries. Geomatics Canada establishes and maintains a Canadian spatial reference system and manages contracted property surveys on Federal Lands; physically maintains the Canada-United States boundary; acquires and maintains topographical and geographical information on the Canadian landmass; prepares, publishes, and distributes topographical maps, aeronautical charts and publications, aerial photographs, gazetteers and the National Atlas of Canada; revises, processes, archives and disseminates data from remote sensing satellites; develops and demonstrates remote sensing technologies and applications to facilitate the management of our natural resources and the monitoring of the environment. The Earth Sciences activity is directed and assisted by management and support functions which include the office of the Assistant Deputy Minister, and policy development and support functions such as planning and coordination, information delivery and services, business development, and internal administrative services.

Parliament has previously authorized a total drawdown of \$8,000,000 for the Geomatics Canada Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1996	5,407
Less:	
1996-97 Main Estimates (net cash requirement)	512
Anticipated unused authority as of April 1, 1997	4,895

Forest

In partnership with a broad forest community constituency and through a national S&T network of establishments, the Activity provides scientific research and technical services in the areas of forest resources, protection, the forest environment, and wood utilization; supports new techniques for managing forest ecosystems, the development of alternative pest management strategies and the investigation of new management practices in model forests; co-ordinates policy initiatives regarding Canadian forest-related interests and national objectives; promotes a regulatory, trade and investment climate based on sound science and encourages investment, efficient resource use, protection of the environment and social progress; resolves technical issues affecting trade in natural resources in order to enhance and secure Canadian access to foreign markets; promotes national and international cooperation on resource and environment issues; contributes to Canadian strategies to address international commitments; provides technical forestry advice to other federal departments on the management of federal forest lands and issues having an impact on the sustainable development of Canada's forests; provides information and reports on the state of forests and forestry; provides Activity leadership and executive support to the DM and Minister; and develops indicators to report progress to Canadians and the international community.

Natural Resources

Department

Natural Resources Program

Minerals and Metals

Develops and implements an integrated approach to mineral policy and mineral program planning consistent with the concept of sustainable development; provides policy advice and support to the Minister, senior officials, other federal departments, other governments, and industry on mineral and metal issues, markets, economics, taxation and environmental impacts; negotiates, coordinates and administers mineral development agreements with the provinces; co-manages, with the Department of Indian Affairs and Northern Development, agreements with the territories; develops, implements, coordinates and manages commodity-specific programs and initiatives; advances Canadian minerals and metals interests internationally; provides information and analysis to the international investment community to ensure that Canada competes effectively in attracting the capital needed for the economic development of its mineral resources; monitors and forecasts activity levels and impacts of programs on target industries; collects statistics and provides timely and accurate economic, technical and scientific information on the minerals and metals sectors.

Conducts and sponsors research and engineering development in mining, mineral extraction and processing, metallurgy, and the use, mitigation of environmental impact, and recycling of metals and materials, leading to the transfer of mineral and metal technology to the private sector. This is done in partnership with industry, government departments, universities and research institutes. Collects and disseminates information on research, development and demonstration activities in federal and provincial departments and agencies, industry, universities, nationally and internationally.

Regulates, throughout Canada, the manufacture, importation, storage and sale of explosives by inspecting and licensing factories and magazines, and the testing and authorizing of explosives; provides technical advice on explosives to other governmental agencies (international, federal and provincial); and offers training courses on fireworks safety and the handling of bomb threats.

Energy

Develops and implements an integrated approach to energy policy development and planning; provides policy advice to the Minister on Canada's energy fiscal regime, energy markets, transportation, and storage; conducts analyses and studies of energy resources, and of domestic and international energy markets; conducts financial and economic analysis of major energy projects; negotiates agreements with provincial and territorial governments and industry; represents Canadian energy interests internationally; develops and maintains contingency plans for energy emergencies; assess Canada's non-conventional energy supplies; develops initiatives to promote sustainable development and use of energy in Canada; conducts analysis and provides information on the financial and investment performance of the petroleum industry in Canada; conducts the siting process for the disposal of low-level nuclear wastes; represents Canadian interests in the area of climate change; and, provides advice to the Minister on statutory and regulatory obligations with respect to frontier lands management. Conducts and sponsors, in partnership with industry, universities and research institutes, research and development in energy technology, leading to technology transfer and the infusion of sound science into policies, programs and regulations. This includes an affordable and sustainable energy mix that extends the hydrocarbon resource base (oil sands, natural gas, heavy oil recovery); using all energy sources wisely (industry, transportation, buildings, and communities); and increasing the share of alternatives and renewables.

Administration

Provides corporate strategic and management direction for aligning departmental objectives to ministerial and governmental priorities, for setting goals and monitoring results, and for managing allocated resources in an effective and efficient manner through: corporate strategic planning; department-wide policy coordination and issues management; Cabinet and Parliamentary liaison; financial, administration, human resources, information management/information technology direction and services; communications strategy, advice and services; the administration of environmental policy and assessment activities; support to the Chief Science Advisor; and, the conduct of internal audit and program evaluations.

Natural Resources
Department
Natural Resources Program

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates					Total	1995-96 Main Estimates
	Budgetary			Non-budgetary			
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote	Loans, investments and advances		
*Earth Sciences	181,422	.....	1,120	17,120	.....	165,422	182,735
Forest	88,178	3,412	27,030	617	.....	118,003	178,355
Minerals and Metals	48,261	670	6,736	.....	.....	55,667	69,916
Energy	81,063	1,150	35,993	.....	66,000	184,206	398,719
Administration	50,912	14,760	.....	.....	.....	65,672	77,748
	449,836	19,992	70,879	17,737	66,000	588,970	907,473

*This activity is partly financed through the use of Geomatics Canada Revolving Fund. The Fund's expenditure plan for 1996-97 totals \$17,632,000. For further information on this Revolving Fund, refer to the departmental Part III of the Estimates.

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Earth Sciences</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	231,500	231,500
<i>Forest</i>		
Grants for forestry research and development	12,506	12,506
Grants to universities for specific forestry research projects	39,006	39,006
Grant to the Québec Council on Forestry Research	25,000	25,000
<i>Minerals and Metals</i>		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	103,000	102,500
<i>Energy</i>		
University of Calgary for the Canadian Energy Research Institute	130,000	205,000
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	123,000	71,500
Total grants	664,012	687,012

Natural Resources
Department
Natural Resources Program

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Contributions		
<i>Earth Sciences</i>		
Ocean Drilling Program	700,000	500,000
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	188,600	188,600
<i>Forest</i>		
Contributions for forestry research and development	20,800	20,800
Canadian Forestry Association	40,000	80,000
Forest Engineering Research Institute of Canada	1,820,598	2,038,434
Contribution to the International Energy Agency/Forest Energy Agreement	110,295	110,295
Contribution to Forintek Canada Corporation	4,606,280	4,968,684
Contribution to the Canadian Inter-Agency Forest Fire Centre	47,025	47,025
Contributions under the Eastern Québec Plan and under Subsidiary Agreements made pursuant to the Economic and Regional Development Agreements for the purpose of economic and socio-economic development adjustment	4,726,282	40,967,914
Contribution to the National Community Tree Foundation	3,500,000	8,000,000
Contribution to the University of British Columbia	75,000	175,000
Class contribution for partners in sustainable development in forestry	12,007,516	13,475,536
<i>Minerals and Metals</i>		
Queen's University – Centre for Resource Studies	196,000	196,000
Contributions to industry under Mineral Development Agreement: – Quebec	6,376,000	6,452,000
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	61,000	61,000
<i>Energy</i>		
In support of Laval University for a scholarship program	205,000	190,000
(S) Payments to Interprovincial Pipe Line Incorporated in respect of deficiencies incurred by the Company in connection with the construction and operation of the Montreal extension of the Interprovincial Pipe Line System	2,000,000	26,000,000
To assist in making economic investments to reduce energy costs under the Federal Buildings Initiative Program	234,000	250,000
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	531,000	424,000
In support of Energy Efficiency and Alternative Energy programs	3,350,000	4,108,000
In support of Energy Efficiency and Alternative Energy programs under the Green Plan initiatives	6,754,000	8,116,000
(S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	6,000,000	5,400,000
(S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland	6,500,000	8,250,000
(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	1,657,000	1,950,000
(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	680,000	722,000
(S) Payments to the Nova Scotia Offshore Revenue Account	2,500,000	4,950,000
(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund(s)	5,000	.....
In support of industrial energy research and development programs to effect research and to increase the efficiency of the use of energy	4,665,000	4,665,000
Contribution to the International Energy Agency	659,000	679,000
Total contributions	70,215,396	142,985,288

Natural Resources
Department
Natural Resources Program

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Items not required		
Contribution to the University of Moncton	.....	300,800
Contributions to industry under Mineral Development Agreement:		
– Newfoundland	.....	200,000
– Nova Scotia III	.....	237,000
Eastern Quebec Prospecting Program	.....	789,000
Federal share of the Canadian Electrical Association Research and Development Program	.....	967,000
In support of the Hibernia Development project	.....	171,574,000
In support of the activities of the Canadian Council of Ministers of the Environment (CCME)	.....	125,000
Total items not required	.....	174,192,800
Total	70,879,408	317,865,100

Natural Resources

Atomic Energy Control Board

Objective

To ensure that atomic energy in Canada is only used with due regard to health, safety, security and the environment, and to support Canada's participation in international measures to prevent the proliferation of nuclear weapons.

Activity Description

Administration of the Atomic Energy Control Regulations and Participation in Measures for International Control of Atomic Energy

The making of regulations for developing, controlling, supervising and licensing the production, application and use of atomic energy; the regulating of the mining, refining, production, processing, import, export, transport, possession, ownership, use or sale of prescribed substances; the defining of standards to be met, the assessing of the capabilities of licence applicants to meet these standards and to assure their maintenance, and the inspecting to ensure compliance; the conducting of mission-oriented research and development to obtain data essential for the effective implementation of licensing and compliance activities; and the designating, under the *Nuclear Liability Act*, of nuclear installations and the prescribing of the basic insurance to be carried by the operators of such installations; the developing of specialized safeguards techniques and equipment in respect of CANDU reactors in Canada and abroad, in co-operation with the International Atomic Energy Agency in accordance with the Treaty on the Non-Proliferation of Nuclear Weapons.

Program by Activities

(thousands of dollars)

Program by Activities				
(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Administration of Atomic Energy Control Regulations and Participation in Measures for International Control of Atomic Energy	43,318	605	43,923	41,974
	43,318	605	43,923	41,974

Natural Resources
Atomic Energy Control Board

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Administration of Atomic Energy Control Regulations and Participation in Measures for International Control of Atomic Energy</i>		
Grants to support non-profit organizations which are furthering the development of nuclear safety standards	15,000	15,000
Total grants	15,000	15,000
Contributions		
<i>Administration of Atomic Energy Control Regulations and Participation in Measures for International Control of Atomic Energy</i>		
Contributions for the Cost-Free Manpower Assistance Program and to procure related goods and services required to execute the Canadian Support Program for the International Atomic Energy Agency	550,000	500,000
Contribution to the International Agency for Research on Cancer in support of the International Collaborative Study of Cancer Risk among Nuclear Industry Workers	40,000	40,000
Total contributions	590,000	540,000
Items not required		
Contribution to the international Biospheric Model Validation Study (BIOMOVS)	.....	80,000
Total items not required	.....	80,000
Total	605,000	635,000

Natural Resources

Atomic Energy of Canada Limited

Objective

To develop the utilization of atomic energy for peaceful purposes.

Description of Funding Through Appropriations

Nuclear Research and Development

Operates national nuclear laboratories at Chalk River and Whiteshell to provide the multi-disciplinary technology base underlying the Canadian atomic energy program.

Undertakes applied research and development on existing and future nuclear power reactors, fuel cycles and systems, environmental protection, radioactive waste management and safeguards systems to:

- (i) secure for Canada a safe, reliable, long-term energy supply;
- (ii) increase the utilization of atomic energy to overcome future energy shortages;
- (iii) secure the CANDU option by improving reactor efficiency, integrity, and safety;
- (iv) demonstrate the safe management of radioactive wastes and other by-products.

Undertakes underlying research on the fundamental physics of matter, on the properties of materials, on chemistry including that fundamental to fuel development and waste management, and on the effects of radiation on man, animals and the environment. Does advanced-systems research to gain a better understanding of new methods of producing energy. Actively searches for new products and industries which can be developed from its broad technological base.

The above programs require major facilities such as reactors, experimental loops, accelerators, hot cells, waste management plants, and support services including financial, administrative, engineering and maintenance.

Decommissioned Facilities

Provides for the decommissioning, maintenance and surveillance of the Gentilly 1, Douglas Point, and Nuclear Power Demonstration nuclear stations, and research facilities in Ontario and Manitoba.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Nuclear Research and Development		
Operating expenses	254,783	294,522
Capital	10,000	18,000
Less:		
Revenues and External Contributions	100,900	150,311
Sub-total	163,883	162,211
Decommissioned Facilities		
Decommissioning and Maintenance	10,171	10,283
Sub-total	10,171	10,283
Total Budgetary Requirements	174,054	172,494

Note: The Corporation also carries on self-sustaining commercial operations engaged in nuclear power engineering and design, project management, nuclear support services and investments. The 1996-97 figures reflect the removal of commercial activities from nuclear research and development.

Natural Resources
National Energy Board

Objective

To regulate, in the public interest, those areas of the oil, gas, and electricity industries relating to:

- (i) the construction and operation of pipelines and international power lines,
- (ii) traffic, tolls, and tariffs of pipelines,
- (iii) exports of gas, oil, and electricity and imports of gas and oil, and
- (iv) regulatory control of oil and gas activities on Frontier Lands, not otherwise controlled by joint boards and to advise the Minister of Natural Resources Canada on the development and use of energy resources.

Activity Description

Energy Regulation and Advice

- Advice and Inquiry: Use of the NEB's expertise and data bases to provide information and analysis on the control, conservation, use, transportation, marketing, and development of oil, natural gas and electricity, including petroleum resources of Frontier Lands; inquiry into aspects of the North American energy situation important to the maintenance of Canada's energy future and economic well-being.
- Facilities Regulation: Ensure expeditious, safe, efficient and environmentally sound construction and operation of gas and oil pipelines and power lines subject to federal jurisdiction.
- Traffic, Tolls, and Tariffs Regulation: Ensure that tolls of pipelines under federal jurisdiction are just and reasonable and that pipeline services are provided on a continuing basis, without unjust discrimination, and in a cost-efficient manner.
- Energy Trade: Ensure Canadian interests are served in the North American market for electrical power, gas, and oil.
- Oil and Gas Regulation on Frontier Lands: Develop and maintain a regulatory system for Frontier Lands.
- Program Management and Services: Provide effective support and advice to Board Members, departmental managers, employees and outside parties so that program objectives will be achieved.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Energy Regulation and Advice	30,117	30,117	30,271
	30,117	30,117	30,271

18 Parliament

The Senate 18-3

House of Commons 18-5

Library of Parliament 18-7

Parliament

Ministry Summary

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Parliament			
The Senate			
1	Program expenditures	25,961	26,492
(S)	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members of the Senate and other officers under the <i>Parliament of Canada Act</i> ; the Government's contributions to the Members of Parliament Retiring Allowances Account, the Supplementary Retirement Benefits Account; and Members of Parliament Retirement Compensation Arrangement Account; retiring allowances to former Senators under Part III of the <i>Members of Parliament Retiring Allowances Act</i>	12,425	13,223
(S)	Contributions to employee benefit plans	2,327	2,300
	Total Agency	40,713	42,015
House of Commons			
5	Program expenditures	150,598	155,817
(S)	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	50,978	54,466
(S)	Contributions to employee benefit plans	14,972	13,817
	Total Agency	216,548	224,100
Library of Parliament			
10	Program expenditures	15,107	14,198
(S)	Contributions to employee benefit plans	1,847	1,518
	Total Agency	16,954	15,716

Parliament The Senate

Objective

To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.

Activity Description

Political Officers of the Senate and other Members of the Senate

Provision of statutory services to the Senators. These include administration of the salaries, allowances, travel and communication expenses, as well as retiring allowances of political officers of the Senate and Members of the Senate as authorized by the *Parliament of Canada Act* and the *Members of Parliament Retiring Allowances Act*.

Officers in the Service of the Senate

Salaries and other expenses relating to the Clerk of the Senate, Parliamentary counsel, information services, guides program and support staff.

Administration

The following areas provide the administrative functions necessary for the effective and efficient operation of the Senate:

- Finance – Administration of the financial and materiel management functions of the Senate including Senators' pay and benefits, professional services, research assistance; internal audit, financial services, reporting and controls; acquisition of materiel; Senate participation in the activities of Parliamentary associations and official inter-parliamentary exchange visits.
- Human Resources – Administration of the personnel functions of the Senate including staffing, staff relations, pay and benefits, classification and official bilingualism.
- Services – Administration of telecommunications and computer services; provision of messenger and postal services; provision of in-house printing facilities, maintenance and upkeep of accommodation; furniture repair, picture framing and auxiliary services.

Legislative Services and Committees

Reporting, transcribing, revision, editing and publication of deliberations of the Senate and Senate committees in both official languages. Administration and provision of secretarial and other services to all standing and special committees of the Senate. Consideration by Committees of legislation and special studies.

Gentleman Usher of the Black Rod

Personal attendant of the representative of Her Majesty in the Senate. Administration of protocol matters; provision of protection and security of Senators, personnel and physical facilities; provision of page services in the Senate Chamber.

Parliament

The Senate

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Political Officers of the Senate and other				
Members of the Senate	12,168	257	12,425	13,223
Officers in the Service of the Senate	1,794	.....	1,794	1,935
Administration	19,081	290	19,371	18,386
Legislative Services and Committees	3,965	.....	3,965	5,109
Gentleman Usher of the Black Rod	3,158	.....	3,158	3,362
	40,166	547	40,713	42,015

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Political Officers of the Senate and other Members of the Senate</i>		
(S) Pensions to retired Senators (R.S., 1985 c. M-5)	257,000	349,000
Total grants	257,000	349,000
Contributions		
<i>Administration</i>		
Contributions to Parliamentary Associations	289,574	350,000
Total contributions	289,574	350,000
Total	546,574	699,000

Parliament

House of Commons

Objective

The House administration supports the activities of the Members, both individually and collectively, in their roles as legislators, as representatives of the interests of their constituents, and in a wide array of other duties.

Activity Description

Members and House Officers

This activity includes the funds required to pay the Members their annual salary and allowances and the House's contribution to their pension fund and covers their operating expenses. It comprises six sub-activities:

- Members' salaries and allowances;
- Members' office budgets;
- communicating with constituents;
- removal and resettlement;
- goods and services supplied by the House; and
- House Officers' budgets.

Procedural Services

Under the Clerk and the Clerk Assistant, this activity provides information, advice, research and support on procedural and legislative matters to the Speaker, Members of the House of Commons, Table Officers, committees and other legislatures. It prepares the official agenda and record of proceedings of the House and committees, and maintains House papers and records including the production of the *Journals* of the House of Commons. This activity provides a secretariat function to committees and organizes the participation by the Canadian Parliament in the activities of international parliamentary associations and official exchanges.

Administrative Services

Under the Deputy Clerk, Administrative Services, this activity provides the following functions and services:

- financial and materiel management;
- management of human resources;
- information systems;
- parliamentary publications;
- food services;
- printing;
- legal services; and
- program evaluation and review.

Parliamentary Precinct Services

Under the Sergeant-at-Arms, this activity provides protection and security for Members, employees, visitors and property; preserves the peace; maintains order and promotes security and fire safety in all buildings of the House. It is also responsible for traffic control on the Hill and for the enforcement of parking regulations. Personal security for the Prime Minister and designated VIPs in the precinct of the House is also a responsibility. Building Services provides for all office accommodation, tenant services, curatorial services, cleaning and maintenance, trades, transportation, and postal, distribution and messenger services. Telecommunication Services and support to the Canadian Press Gallery are also functions of this activity.

Restructuring

This activity includes the funds required to pay for its early departure and retirement programs designed to reduce the total number of House employees. It covers the salaries of employees whose positions have become surplus as well as the costs of retraining these employees as they are redeployed in the reengineering process. It also includes funding for studies.

Parliament
House of Commons

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates			Total	1995-96 Main Estimates
	Operating	Budgetary Transfer payments	Less: Revenues credited to the vote		
Members and House Officers	123,892	.....	.....	123,892	127,962
Procedural Services	13,411	656	14	14,053	14,046
Administrative Services	46,562	.....	1,046	45,516	52,003
Parliamentary Precinct Services	28,913	.....	47	28,866	28,873
Restructuring	4,221	.....	.....	4,221	1,216
	216,999	656	1,107	216,548	224,100

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Contributions		
<i>Procedural Services</i>		
Contributions to Parliamentary and Procedural Associations	656,100	.....
Total contributions	656,100	.....
Items not required		
Grants to Parliamentary and Procedural Associations	.....	656,100
Total items not required	.....	656,100
Total	656,100	656,100

Parliament

Library of Parliament

Objective

To provide research assistance, information, and other library services in both official languages to Parliamentarians.

Activity Description

Printed and Other Information

Anticipate needs for information and respond to requests from Parliamentarians and their staff, initiating and preparing retrieval and reference aids. To develop, acquire, make accessible, conserve and maintain Library collections, including decentralized branch libraries, reading rooms, the Main Library and the Parliamentary Reading Room. To alert clients to sources of new and newly acquired information, including books, serials, reports, briefs, parliamentary papers, government publications, databases, press clippings, wire services, microforms, videotapes, audiotapes, maps, etc.

Research Papers and Staff

Provide professional staff to assist members of both Houses of Parliament, Parliamentary Committees, Associations and Delegations; prepare research studies and provide technical briefings on request; initiate and prepare background papers and reviews of current issues. Services to Parliamentary Committees include the assignment of subject specialists, recommendations on selection of witnesses, provision of briefing material, analytical studies and oral presentations, collations and analyses of evidence, and assistance in drafting reports.

Administration

The Parliamentary Librarian, the Associate Parliamentary Librarian and administrative staff.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating	Less: Revenues credited to the vote	
Printed and Other Information	9,330	9,330	7,912
Research Papers and Staff	5,337	5,337	5,255
Administration	2,490	2,287	2,549
	17,157	203	16,954
			15,716

19 Privy Council

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Privy Council

Ministry Summary

Vote	(thousands of dollars)	1996-97	1995-96
		Main Estimates	Main Estimates
	Privy Council Department		
1	Program expenditures	66,216	70,748
(S)	The Prime Minister's salary and motor car allowance	72	72
(S)	President of the Privy Council – Salary and motor car allowance	49	49
(S)	Leader of the Government in the Senate – Salary and motor car allowance	49	49
(S)	Ministers without Portfolio or Ministers of State – Motor car allowance	18	16
(S)	Contributions to employee benefit plans	5,200	4,497
	Total Department	71,604	75,431
	Canadian Centre for Management Development		
5	Program expenditures	8,418	9,049
(S)	Expenditures pursuant to Paragraph 29.1(1) of the <i>Financial Administration Act</i>	7,633	.....
(S)	Contributions to employee benefit plans	1,054	759
(S)	RADIAN Revolving Fund	511	1,040
	Total Agency	17,616	10,848
	Canadian Intergovernmental Conference Secretariat		
10	Program expenditures	2,899	2,939
(S)	Contributions to employee benefit plans	216	194
	Total Agency	3,115	3,133
	Canadian Transportation Accident Investigation and Safety Board		
15	Program expenditures	20,949	22,367
(S)	Contributions to employee benefit plans	2,356	2,242
	Total Agency	23,305	24,609
	Chief Electoral Officer		
20	Program expenditures	2,637	2,702
(S)	Salary of the Chief Electoral Officer	155	155
(S)	Expenses of elections	20,650	19,500
(S)	Contributions to employee benefit plans	380	327
	Total Agency	23,822	22,684
	Commissioner of Official Languages		
25	Program expenditures	9,481	10,143
(S)	Contributions to employee benefit plans	1,028	987
	Total Agency	10,509	11,130
	National Round Table on the Environment and the Economy		
30	Program expenditures	3,106	3,133
(S)	Contributions to employee benefit plans	164	146
	Total Agency	3,270	3,279
	Public Service Staff Relations Board		
35	Program expenditures	5,129	5,473
(S)	Contributions to employee benefit plans	494	480
	Total Agency	5,623	5,953
	Security Intelligence Review Committee		
40	Program expenditures	1,301	1,323
(S)	Contributions to employee benefit plans	102	92
	Total Agency	1,403	1,415

Privy Council Department

Objective

To provide for the operation and support of the central decision-making mechanism of the Government.

Activity Description

Office of the Prime Minister

The operation of the Office of the Prime Minister and his residence.

Ministers' Offices

The administration of the offices discharging duties assigned by the Prime Minister.

Privy Council Office

The preparation and distribution of documents and reports for the Cabinet and Cabinet Committees.

Commissions of Inquiry and Task Forces

The provision of funds for Commissions of Inquiry, Task Forces and other persons or bodies appointed to make recommendations on specific issues.

Administration

The provision of financial, personnel and administrative support services.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Office of the Prime Minister	5,528	.....	5,528	5,549
Ministers' Offices	4,712	.....	4,712	4,671
Privy Council Office	30,983	2,126	33,109	28,877
Commissions of Inquiry and Task Forces	5,740	.....	5,740	12,174
Administration	22,515	.....	22,515	24,160
	69,478	2,126	71,604	75,431

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Privy Council Office</i>		
Institute of Intergovernmental Affairs, Queen's University	48,000	52,000
Total grants	48,000	52,000
Contributions		
<i>Privy Council Office</i>		
Aboriginal Self-Government Negotiations	2,078,000	2,309,000
Total contributions	2,078,000	2,309,000
Total	2,126,000	2,361,000

Privy Council

Canadian Centre for Management Development

Objective

To assist managers in developing the conceptual, analytical, decision-making, problem-solving and implementation skills critical to meeting the current and future management challenges in the federal government, including responding to the changes in the social, cultural, racial and linguistic character of Canadian society; to assist managers in understanding the policies, operation, organization, dynamics and traditions of the federal government; and in managing government programs, services and personnel, efficiently and effectively, in a context of employment equity; to broaden the knowledge base related to the theory and practice of public sector management; and to further exchanges between senior private and public sector officials and academics on management issues.

Activity Description

Executive Development

Includes the provision of mandatory executive leadership courses; the educational components of the Career Assignment Program and of the Management Trainee Program; the delivery of optional executive development courses and an Advanced Management Program; a Negotiation, Consultation and Conflict Management Program; armchairs, roundtables and conferences; management issues and seminar programs; the development of a voluntary management assessment program, internal counselling and stress management services available to all senior managers; liaison and consultation with the private sector, universities and other outside organizations involved in management development activities; coordination of international activities; the operations of a Group Decision Centre; and, the operational services in support of the faculty for the design and delivery of courses.

Research

Includes the conduct and publication of the results of research programs and projects; the preparation and publication of case studies in public management; the administration of a fellowships program for senior public and private sector officials and academics; the management of contributions to a variety of management organizations and associations; the management of the Centre's information holdings and the provision of management information search services.

Program Management and Services

Comprises the overall managerial direction and strategic planning of the Canadian Centre for Management Development; the provision of marketing activities; the delivery of services in communications, human resources, finance, administration, information technology, corporate services, evaluation and audit; the provision of residential services; and the capital acquisition plan.

Distance Learning and Business Communication

In partnership with Training and Development Canada and Public Works and Government Services Canada, includes the provision of optional distance learning and business communication products and services to the public sector on a full cost-recovery basis: needs assessment; design, delivery, and evaluation of technology-enhanced distance learning and business communication products and services; project management; coordination and integration of public and private sector suppliers in distance learning and business communication projects.

Revolving Funds

RADIAN Revolving Fund

Parliament has authorized a total drawdown of \$10,000,000 for the RADIAN Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1996	7,273
Less:	
1996-97 Main Estimates (net cash requirement)	511
Anticipated unused authority as of April 1, 1997	6,762

Privy Council
Canadian Centre for Management Development

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			Total	1995-96 Main Estimates
	Operating	Budgetary Transfer payments	Less: Revenues credited to the vote		
Executive Development	10,832	.....	.....	10,832	4,078
Research	1,462	175	.....	1,637	1,497
Program Management and Services	4,636	.....	.....	4,636	4,233
*Distance Learning and Business Communication	9,056	.....	8,545	511	1,040
	25,986	175	8,545	17,616	10,848

*This activity is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash amounts included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating loss	569
Plus:	
Non-cash items included in the calculation of the operating loss	108
Less:	
Cash expenditures not included in the calculation of the operating loss:	
New capital acquisitions	50
Total Estimates - net cash required	511

For further information on the RADIAN Revolving Fund, refer to the departmental Part III of the Estimates.

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Contributions		
Research		
Research	175,000	175,000
Total	175,000	175,000

Privy Council

Canadian Intergovernmental Conference Secretariat

Objective

To provide administrative and support services for the meetings of First Ministers, as well as for federal-provincial and interprovincial meetings of ministers and deputy ministers.

Activity Description

Canadian Intergovernmental Conference Secretariat

The Secretariat acts as the permanent secretariat of the First Ministers' Conference and serves other meetings of First Ministers, intergovernmental meetings of ministers and those of deputy ministers. This includes the set-up of conference site facilities; secretaryship; interpretation; the translation, printing, distribution and control of documents; preparation of records of proceedings; media relations; security; and the provision of the technical equipment and secretarial assistance. In addition to the above conference services which are available anywhere in Canada, a document archives is maintained by the Secretariat for the use of governments.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Canadian Intergovernmental Conference Secretariat	3,115	3,115	3,133
	3,115	3,115	3,133

Privy Council
Canadian Transportation Accident Investigation and Safety Board

Objective

To advance transportation safety.

Activity Description

Advancement of Transportation Safety

The independent investigation, analysis, study, and public reporting of transportation accidents, incidents or hazardous situations/conditions involving the operation of an aircraft, ship, railway rolling stock, or commodity pipeline for the purposes of: making findings as to their causes and contributing factors, identifying safety deficiencies and, making safety recommendations designed to eliminate or reduce those transportation safety deficiencies identified.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Advancement of Transportation Safety	23,305	23,305	24,609
	23,305	23,305	24,609

Privy Council Chief Electoral Officer

Objective

To enable the Canadian electorate to elect members to the House of Commons in accordance with the *Canada Elections Act*; to ensure compliance with and enforcement of all provisions of the *Canada Elections Act*; to calculate the number of members of the House of Commons to be assigned to each province pursuant to the *Electoral Boundaries Readjustment Act* and in accordance with the provisions of the Constitution Acts, for each electoral boundaries readjustment exercise; and to provide the necessary technical, administrative and financial support to the 11 electoral boundaries commissions (ten provincial and one territorial) in accordance with the *Electoral Boundaries Readjustment Act*.

Activity Description

Elections

- *Canada Elections Act* – Exercise of general direction and supervision over the administrative conduct of elections, including the training of federal and territorial returning officers, the revision of the boundaries of polling divisions and the acquisition of election material and supplies for transmission to returning officers when required, issue of directives and provision of guidelines to candidates and political parties, enforcement of all provisions of the Act and the making of statutory payments to election officers, auditors, political parties and candidates where specified by the Act.
- *Electoral Boundaries Readjustment Act* – Provision to the 11 electoral boundaries commissions of the number of members of the House of Commons to be assigned to each of the provinces. Provision of the necessary statistics, maps and other documentation to the 11 commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the 11 commissions for payment out of the Consolidated Revenue Fund.
- *Referendum Act* – Exercise of general direction and supervision over the administration conduct of a referendum, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of referendum material and supplies for transmission to returning officers. When required, issue of directives and provision of guidelines to referendum committees, enforcement of all provisions of the Act and the making of statutory payments to referendum officers where specified by the Act.

Administration

Management of Headquarters operations and of the statutory functions assigned to the Chief Electoral Officer outside of the electoral period. These include the review and study of electoral procedures and election expenses provisions of the Act, the compilation and preparation of statutory and statistical reports and books of instructions for election officers, candidates and political parties and the payments of all administrative and statutory accounts.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Elections	20,650	20,650	19,500
Administration	3,172	3,172	3,184
	23,822	23,822	22,684

Privy Council

Commissioner of Official Languages

Objective

To ensure recognition of the status of each of the official languages and compliance with the spirit and intent of the *Official Languages Act*.

Activity Description

Commissioner of Official Languages

Investigates complaints received and makes recommendations to correct infractions and prevent further contraventions of the *Official Languages Act* of 1988. Presents reports to the Governor in Council or makes applications to the Federal Court concerning certain contraventions of the Act when all other recourses of the Commissioner of Official Languages have been exhausted. Undertakes audits and studies in order to evaluate the performance of federal institutions with regard to official languages matters and recommends to these institutions appropriate corrective actions. Ensures implementation of the Government's commitment to the advancement of English and French in Canadian society and to the development of the linguistic minorities. Reports to Parliament on a regular basis with regard to the current degree of implementation of the Act. Appears regularly before the Standing Committee on Official Languages and provides, upon request, commentary on official languages policies and programs and on the performance of departments, agencies and Crown corporations. Designs and implements public information programs.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Commissioner of Official Languages	10,509	10,509	11,130
	10,509	10,509	11,130

Privy Council

National Round Table on the Environment and the Economy

Objective

To play the role of catalyst in identifying, explaining and promoting, in all sectors of Canadian society and in all regions of Canada, the principles and practices of sustainable development.

Activity Description

Conducts studies, organizes multistakeholder dialogues on specific issues and economic sectors, carries out educational and communications activities, and provides advice to the federal government and all sectors of Canadian society on the integration of environmental and economic considerations into decision-making.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
National Round Table on the Environment and the Economy	3,270	3,270	3,279
	3,270	3,270	3,279

Privy Council Public Service Staff Relations Board

Objective

To provide the framework within which the various rights and responsibilities of participants to collective bargaining in the Public Service are to be exercised.

Activity Description

Staff Relations Administration

The Public Service Staff Relations Board is a quasi-judicial statutory tribunal responsible for the administration of the systems of collective bargaining and grievance adjudication established under the *Public Service Staff Relations Act* and the *Parliamentary Employment and Staff Relations Act*. In addition, it is responsible for the administration of certain provisions of Part II of the Canada Labour Code concerning occupational safety and health applicable to employees in the Public Service. Proceedings before the Board include applications for certification, revocation of certification, complaints of unfair labour practices, designation of employees whose duties are required to be performed in the interest of the safety or security of the public, and references of safety officers' decisions and complaints under the safety and health provisions of Part II of the Canada Labour Code. As well, the Board provides a mediation and conciliation service to assist the parties in the resolution of their differences. This service enables many matters to be settled without resort to formal proceedings before the Board.

The Board also provides physical premises and administrative support services to the National Joint Council which is a consultative body of representatives of employers and employees for the determination of terms and conditions of employment that do not lend themselves to unit by unit bargaining.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Staff Relations Administration	5,623	5,623	5,953
	5,623	5,623	5,953

Privy Council Security Intelligence Review Committee

Objective

To provide external review of the Canadian Security Intelligence Service performance of its duties and functions; and to examine complaints by individuals or reports by Ministers related to security clearances and the national security of Canada.

Activity Description

Security Intelligence Review Committee

The Security Intelligence Review Committee conducts research, institutes studies, undertakes compliance audits, and reports annually to Parliament on the activities of the Canadian Security Intelligence Service. The Committee also conducts investigations of relevant files, holds hearings, calls witnesses, and makes reports to the deputy heads and Ministers concerned, or to the Governor General in Council.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Security Intelligence Review Committee	1,403	1,403	1,415
	1,403	1,403	1,415

20 Public Works and Government Services

Public Works and Supply and Services 20-3
Canada Mortgage and Housing Corporation 20-12
Canada Post Corporation 20-13
Canadian Commercial Corporation 20-14

Public Works and Government Services

Ministry Summary

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
	Public Works and Government Services		
	Public Works and Supply and Services		
	<i>Real Property Services Program</i>		
1	Operating expenditures	888,883	966,853
5	Capital expenditures	278,647	273,068
10	**Real Property Services Revolving Fund – Activities in support of Broader Government Objectives	2,589	2,589
(S)	Grants to municipalities and other taxing authorities	425,557	426,257
(S)	Contributions to employee benefit plans	1,889	1,416
(S)	**Real Property Services Revolving Fund	-19,737	-2,125
	Appropriation not required		
-	Architectural, Engineering and Realty Services Revolving Fund – Operating loss	.....	464
	<i>*Total Program</i>	<i>1,577,828</i>	<i>1,668,522</i>
	<i>Supply and Services Program</i>		
15	Program expenditures	428,319	483,040
(S)	Minister of Supply and Services – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	35,978	37,507
(S)	Optional Services Revolving Fund	22	67
(S)	Canada Communication Group Revolving Fund	19	-1,004
(S)	Consulting and Audit Canada Revolving Fund	-740	-2,196
(S)	Government Telecommunications and Informatics Services Revolving Fund	.....	-1,788
(S)	Translation Bureau Revolving Fund	7,463	.....
	<i>Total Program</i>	<i>471,110</i>	<i>515,675</i>
	<i>Crown Corporations Program</i>		
20	Payments to Old Port of Montreal Corporation Inc.	3,000	3,000
25	Payments to Queens Quay West Land Corporation	6,500	.....
	<i>Total Program</i>	<i>9,500</i>	<i>3,000</i>
	Total Department	2,058,438	2,187,197
	Canada Mortgage and Housing Corporation		
30	Operating expenditures	1,972,803	2,025,649
	Non-budgetary		
(S)	Advances under the <i>National Housing Act</i>	-270,900	-142,300
	Total Agency	1,701,903	1,883,349
	Canada Post Corporation		
35	Payments to the Canada Post Corporation for special purposes	14,000	14,000
	Total Agency	14,000	14,000
	Canadian Commercial Corporation		
40	Program expenditures	10,948	11,859
	Total Agency	10,948	11,859

* Formerly known as Services Program and Real Property Program.

**Formerly known as Architectural, Engineering and Realty Services Revolving Fund.

Public Works and Government Services
Public Works and Supply and Services
Real Property Services Program

Objective

To manage a diverse portfolio of general and common-use real property and other assets, in order to provide accommodation and related services to federal tenants, clients and other assets users and to optimize the federal investment in the assets. To provide common services in the real estate and architectural and engineering fields to clients at market-based rates.

Activity Description

Federal Accommodation

To manage a diverse portfolio of office and common-use facilities in order to provide safe and productive working environments for federal public servants and to optimize the government's investment in these assets.

Federal Holdings

To manage the government's investment in, and divestment of, a diverse portfolio of federal real property under the custody of the Minister and to manage the payment of federal grants in lieu of municipal or provincial taxes.

Architectural and Engineering

To provide, at market-based rates, real property related architectural and engineering services required for new construction and renovation, as well as professional advice, technology development, environmental services, dredging and fleet services and hydrographic surveys in support of other Activities of this Program as well as other government departments.

Property Management

To provide, at market-based rates, real property services related to the management, operation, maintenance and repair of federal real property.

Holdings and Divestiture

To provide, at market-based rates, a variety of real estate services such as acquisition, appraisal, survey, development and disposal of federal facilities and properties, as well as advisory services to other federal custodians.

Program Coordination

To provide the strategic direction and framework related to the management of the Program, and to provide policy and operational advice to the Minister and the Departmental Executive Committee.

Support Services

To account for the costs of the executive and administrative support services provided by the Supply and Services Program, and which are required by the Architectural and Engineering, Property Management and Holdings and Divestiture Activities.

Public Works and Government Services
Public Works and Supply and Services
Real Property Services Program

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates				Total	1995-96 Main Estimates
	Operating	Budgetary Capital	Transfer payments	Less: Revenues credited to the vote		
Federal Accommodation	1,040,903	241,683	.....	239,316	1,043,270	1,120,271
Federal Holdings	71,471	36,964	425,557	24,805	509,187	510,898
Architectural and Engineering	1,031,908	3,253	.....	1,073,444	-38,283	-31,944
Property Management	1,266,520	1,860	.....	1,321,821	-53,441	-51,971
Holdings and Divestiture	116,556	478	.....	130,723	-13,689	-9,577
Program Coordination	43,574	.....	12	1,067	42,519	36,425
Support Services	88,265	.....	.....	.....	88,265	94,420
	3,659,197	284,238	425,569	2,791,176	1,577,828	1,668,522

Note: The Real Property Services Program is partly financed through the use of a Revolving Fund. For further details refer to the Departmental Part III of the Estimates.

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Federal Holdings</i>		
(S) Grants to municipalities and other taxing authorities	425,557,000	426,257,000
Total grants	425,557,000	426,257,000
Contributions		
<i>Program Coordination</i>		
Canadian Standards Association	12,000	12,000
Total contributions	12,000	12,000
Items not required		
Construction Management Development Institute	.....	24,000
Total items not required	.....	24,000
Total	425,569,000	426,293,000

Public Works and Government Services

Public Works and Supply and Services

Supply and Services Program

Objective

To contribute to the achievement of value for money, the preservation of fairness and integrity in government administration and the support of government objectives by delivering or facilitating a wide range of valued essential services in the areas of supply, human resources, finance, translation, government telecommunications and informatics, and other central government services.

The Supply and Services Program provides ten central government and common services and corporate management services grouped into Sub-Activities which are managed and delivered throughout the Department. As well, the Program includes Sub-Activities designated as Special Operating Agencies. All services are developed in an integrated manner at Headquarters to meet a wide variety of client needs, in conformity with established client service and resourcing standards.

The Program is divided into three Activities: Central Government and Common Services, Corporate Management, and Special Operating Agencies. All of these Activities have dedicated resources, and in some cases, they have an allocated portion of the resources in the regions. In the case of Receiver General Services, Public Service Compensation, Supply, Crown Assets Distribution and Government Telecommunications and Informatics Sub-Activities of the Central Government and Common Services Activity they have dedicated resources in both Headquarters and the regions.

- The Central Government and Common Services Activity has seven Sub-Activities, namely: Receiver General Services, Public Service Compensation, Supply, Public Relations and Print Contract Services, Crown Assets Distribution, Government Telecommunications and Informatics Services and Other Central Government Services.
- The Corporate Management Activity consists of the following three Sub-Activities: Executive and Corporate Services, Human Resources, and Regional Support.
- The Special Operating Agencies Activity consists of the Canada Communication Group, Consulting and Audit Canada, and the Translation Bureau.

Activity Description

Central Government and Common Services Activity

This Activity provides central government and common services to diverse clients to meet a wide range of needs. These services are delivered to over 100 departments and agencies in Canada, Europe and the United States.

This Activity consists of seven central government and common services Sub-Activities. Services are developed in an integrated manner at Headquarters to meet a wide variety of client needs, in conformity with established client service and resourcing standards. Each Sub-Activity has dedicated resources at Headquarters, as well as an allocated portion of the resources in regional directorates. The following services (Sub-Activities) are provided under this Activity:

- Receiver General Services;
- Public Service Compensation;
- Supply;
- Public Relations and Print Contract Services;
- Crown Assets Distribution;
- Government Telecommunications and Informatics Services; and
- Other Central Government Services.

Corporate Management Activity

This Activity provides a wide range of support services and management support to Public Works and Government Services Canada.

The Activity is composed of Executive and Corporate Services, Human Resources and Regional Support Sub-Activities. It includes the offices of the Minister and the Deputy Minister and the functions of finance, communications, audit and review, human resources, capital assets, materiel management, security, contract claims resolution, corporate policy and planning, public opinion research and legal services. It also includes the corporate implementation group, as well as the functions of the Corporate Secretary.

Public Works and Government Services

Public Works and Supply and Services

Supply and Services Program

Special Operating Agencies Activity

This Activity provides efficient and effective services in a commercially-oriented and business-like manner in order to meet clients' requirements.

The Activity encompasses special operating agencies (SOAs) which offer optional services to departments and agencies on a fee-for-service basis, as well as some mandatory services funded by vote. Services offered include printing, publishing and a wide range of communication services; translation and other linguistic services; and consulting, auditing and related services. These SOAs include:

- Canada Communication Group;
- Consulting and Audit Canada; and
- Translation Bureau.

Revolving Funds

Optional Services Revolving Fund

Parliament has previously authorized a total drawdown of \$200,000,000 for Optional Services Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1996	153,519
Less:	
1996-97 Main Estimates – net cash required	22
Anticipated unused authority as of March 31, 1997	153,497

Canada Communication Group Revolving Fund

Parliament has previously authorized a total drawdown of \$100,000,000 for Canada Communication Group Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1996	32,400
Less:	
1996-97 Main Estimates – net cash required	19
Anticipated unused authority as of March 31, 1997	32,381

Consulting and Audit Canada Revolving Fund

Parliament has previously authorized a total drawdown of \$30,000,000 for Consulting and Audit Canada Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1996	10,626
Plus:	
1996-97 Main Estimates – surplus	740
Anticipated unused authority as of March 31, 1997	11,366

Public Works and Government Services
Public Works and Supply and Services
Supply and Services Program

Government Telecommunications and Informatics Services Revolving Fund

Parliament has previously authorized a total drawdown of \$64,000,000 for Government Telecommunications and Informatics Services Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1996	78,160
Less:	
1996-97 Main Estimates	.....
Anticipated unused authority as of March 31, 1997	78,160

Translation Bureau Revolving Fund

Parliament has previously authorized a total drawdown of \$75,000,000 for Translation Bureau Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1996	54,468
Less:	
1996-97 Main Estimates – net cash required	7,463
Anticipated unused authority as of March 31, 1997	47,005

Defence Production Revolving Fund

Parliament has previously authorized a total drawdown of \$100,000,000 for Defence Production Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1996	100,000
Less:	
1996-97 Main Estimates	.....
Anticipated unused authority as of March 31, 1997	100,000

Public Works and Government Services
Public Works and Supply and Services
Supply and Services Program

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating	Less: Revenues credited to the vote	
Central Government and Common Services	803,722	467,817	397,717
Corporate Management	188,524	103,079	76,105
Special Operating Agencies	333,350	283,590	41,853
	1,325,596	854,486	515,675

**Further details on Revolving Funds
(Accrual accounting basis)**

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Expenditures	Revenues	Excess Expenditures (revenues)	
Optional Services/Supply Services	102,678	102,711	(33)	8
Canada Communication Group	148,021	150,093	(2,072)	(5,906)
Consulting and Auditing Canada	50,725	50,490	235	(2,036)
Government Telecommunications and Informatics Services	311,308	314,903	(3,595)	(1,788)
Translation Bureau	91,426	83,007	8,419	.....
Defence Production Revolving Fund	.....	.....	.....	.....
Operating Loss/(Profit)	704,158	701,204	2,954	(9,722)
*Adjustments to arrive at net cash requirements/(surplus)	3,810	.....	3,810	4,801
Main Estimates - net cash required/(surplus)	6,764	.....	6,764	(4,921)

*Because the operating profit or loss is calculated on an accrual accounting basis, it does not directly reflect the cash requirements of the Fund that are included in the Estimates. Certain items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. Some cash expenditures included in the Estimates do not impact upon the operating balance. The two can be reconciled as follows:

**Further details on Revolving Funds
(Accrual accounting basis)**

(thousands of dollars)	Government					
	Optional Services	Canada Communi- cation Group	Consul- ting and Audit Canada	Telecom- munications & Informatics Services	Trans- lation Bureau	Defence Production
Expected Operating Loss/(Profit)	(33)	(2,072)	235	(3,595)	8,419	.....
Non-cash items included in the calculation of the operating loss/(profit)	(577)	(3,434)	(1,275)	(6,400)	(1,697)	.....
Sub-total	(610)	(5,506)	(1,040)	(9,995)	6,722	.....
Change in working capital	.....	461	.....	.....	1	.....
New capital acquisitions	632	5,064	300	9,995	740	.....
Total Estimates - net cash required/(surplus)	22	19	(740)	.....	7,463	.....

Note: For further information on Revolving Funds, refer to the departmental Part III of the Estimates.

Public Works and Government Services
Public Works and Supply and Services
Crown Corporations Program

Objective

To authorize and issue payments to certain Crown corporations pursuant to agreements approved by the Governor in Council.

Activity Description

Old Port of Montreal Corporation Inc.

To develop and promote the development of the Old Port of Montreal lands by putting into place infrastructure, equipment and services.

Queens Quay West Land Corporation Inc.

To function as a realty management and disposal company for the Harbourfront precinct in Toronto.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates		1995-96 Main Estimates
	<u>Budgetary</u>	<u>Total</u>	
	Operating		
Old Port of Montreal Corporation Inc.	3,000	3,000	3,000
Queens Quay West Land Corporation	6,500	6,500	.....
	9,500	9,500	3,000

Public Works and Government Services
 Public Works and Supply and Services
Crown Corporations Program
 Further Details – Old Port of Montreal Corporation Inc.

Objective

To develop and maintain the development of the Old Port of Montreal lands by putting into place infrastructure, equipment and services.

Description of Funding Through Appropriations

Old Port of Montreal Corporation Inc.

The payments issued provide funding to the Old Port of Montreal Corporation Inc. for developing and for promoting the development of the Old Port of Montreal site. The operating budget includes salary, administration and site maintenance costs, as well as expenses generated by promotional activities and the communications program.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Old Port of Montreal Corporation Inc.		
Operating expenditures:		
Administration costs	1,675	1,465
Communication costs	1,975	1,695
Programming costs	4,925	3,650
Property maintenance costs	3,925	4,300
Sub-total	12,500	11,110
Capital expenditures:		
Overall Site	500	250
Sub-total	500	250
Total gross expenditures	13,000	11,360
Less:		
Revenues generated by the Corporation	10,000	8,360
Total Budgetary Requirements	3,000	3,000

Public Works and Government Services
Public Works and Supply and Services
Crown Corporations Program
Further Details – Queens Quay West Land Corporation

Objective

The objective of the Corporation is to function as a realty management and disposal company for the Harbourfront precinct in Toronto.

Description of Funding Through Appropriations

Queens Quay West Land Corporation

The payments made to the Corporation provide funding to honour commitments made in transfer agreements with the City of Toronto, certain developers and other interested parties to move development away from the waterfront and to provide an operating subsidy to Harbourfront Centre. The operating budget includes administration and site maintenance costs, as well as expenses related to the divestiture of properties. The Corporation has, however, been instructed by the Treasury Board to dissolve itself and transfer its assets and liabilities to Canada Lands Company Limited.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Queens Quay West Land Corporation		
Operating expenditures:		
Payment to Harbourfront Centre	6,500	.....
Total Budgetary Requirements	6,500	.....

Public Works and Government Services Canada Mortgage and Housing Corporation

Objective

To promote the construction of new houses, the repair and modernization of existing houses, and the improvement of housing and living conditions.

Description of Funding Through Appropriations

Market Housing

To assist in developing a climate of stability for the private market so that it can function effectively, and to promote security of tenure through home ownership and cooperative housing.

Social Housing

To assist households in need who cannot obtain affordable, suitable and adequate shelter in the private market.

Housing Support

To undertake and support research, the transfer of information, and the development of policies and programs aimed at improving the quality and affordability of housing, the performance of housing markets, and the development of sustainable communities; and to provide other ancillary services to support the Corporation's mandate.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Budgetary Expenditures:		
Market Housing	64,708	64,784
Social Housing	1,874,134	1,928,212
Housing Support	33,961	32,653
Sub-total	1,972,803	2,025,649
Total Non-Budgetary Expenditures (Net):	-270,900	-142,300
Total Requirements	1,701,903	1,883,349

Public Works and Government Services Canada Post Corporation

Objective

The objective of the Corporation is to establish and operate a postal service.

Description of Funding Through Appropriations

Payments Related to Public Policy Programs

These payments are associated with services provided at rates free of postage by the Corporation in support of government public policy programs (Parliamentary Free Mail and Literature for the Blind).

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Payments Related to Public Policy Programs	14,000	14,000
Total Budgetary Requirements	14,000	14,000

Public Works and Government Services Canadian Commercial Corporation

Objective

To provide an effective, responsive government-to-government export contracting service to the private and public sectors in Canada, at the least cost to the Canadian taxpayer; and to provide an efficient and effective contract management service to foreign governmental customers.

Description of Funding Through Appropriations

Canadian Commercial Corporation

The obtaining and processing of invitations to tender from foreign governmental customers; the calling and evaluation of tenders and proposals from Canadian suppliers; the negotiating and signing of contracts with foreign customers and the letting or arranging of contracts with Canadian suppliers; the payment to Canadian suppliers and the collection of receivables from foreign customers.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Canadian Commercial Corporation		
Expenditures	12,758	12,899
Less:		
Interest and other income	1,810	1,040
Total Budgetary Requirements	10,948	11,859

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Solicitor General

Ministry Summary

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
	Solicitor General Department		
1	Operating expenditures	19,617	21,426
5	Grants and contributions	52,247	51,069
(S)	Solicitor General – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	1,829	1,757
	Total Department	73,742	74,301
	Canadian Security Intelligence Service		
10	Program expenditures	165,554	182,753
	Total Agency	165,554	182,753
	Correctional Service		
15	Penitentiary Service and National Parole Service – Operating expenditures	843,646	831,819
20	Penitentiary Service and National Parole Service – Capital expenditures	170,447	177,158
(S)	Pensions and other employee benefits	201	201
(S)	Contributions to employee benefit plans	75,157	63,392
(S)	CORCAN Revolving Fund	2,827	3,900
	Total Agency	1,092,278	1,076,470
	National Parole Board		
25	Program expenditures	21,295	22,772
(S)	Contributions to employee benefit plans	2,560	2,391
	Total Agency	23,855	25,163
	Office of the Correctional Investigator		
30	Program expenditures	1,132	1,137
(S)	Contributions to employee benefit plans	138	125
	Total Agency	1,270	1,262
	Royal Canadian Mounted Police		
35	Operating expenditures	839,295	839,647
40	Capital expenditures	129,035	140,504
(S)	Pensions and other employee benefits – Members of the Force	217,490	213,234
(S)	Contributions to employee benefit plans	15,220	13,971
	Total Agency	1,201,040	1,207,356
	Royal Canadian Mounted Police External Review Committee		
45	Program expenditures	745	753
(S)	Contributions to employee benefit plans	43	39
	Total Agency	788	792
	Royal Canadian Mounted Police Public Complaints Commission		
50	Program expenditures	3,275	3,298
(S)	Contributions to employee benefit plans	256	229
	Total Agency	3,531	3,527

Solicitor General
Department

Objective

To provide overall policy direction to the programs of the Ministry, and to perform review functions related to Ministry Agencies.

Activity Description

Department of the Solicitor General

The Department provides strategic and corporate advice for the Solicitor General, and the Deputy Solicitor General; develops police and security policy and advice; develops counter-terrorism policy including development, coordination, and implementation of the National Counter-Terrorism Plan, develops corrections policy and advice; provides executive, communications, legal, planning and resource management, financial and administrative services.

Office of the Inspector General of CSIS

The Office of the Inspector General of CSIS monitors the compliance by the Service with its operational policies; reviews operational activities of the Service; submits an annual certificate on the Service's operations to the Solicitor General and conducts such reviews of specific activities of the Service as may be directed.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Department of the Solicitor General	20,502	52,247	72,749	73,272
Office of the Inspector General of CSIS	993	.....	993	1,029
	21,495	52,247	73,742	74,301

Solicitor General
Department

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Department of the Solicitor General</i>		
John Howard Society	509,795	40,860
Canadian Association of Elizabeth Fry Societies	451,807	.....
Other National Voluntary Organizations active in the criminal justice sector	834,542	.....
Total grants	1,796,144	40,860
Contributions		
<i>Department of the Solicitor General</i>		
Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on-reserve, Indian communities on Crown land and Inuit communities for the First Nations Policing Program	49,540,000	48,140,000
Payments to the provinces, territories, public and private bodies in support of activities complementary to those of the Solicitor General	911,056	1,004,994
Total contributions	50,451,056	49,144,994
Items not required		
Canadian Association of Chiefs of Police	.....	40,000
Canadian Criminal Justice Association	.....	100,150
Authorized after-care agencies	.....	1,456,696
Core Funding – National Voluntary Organizations	.....	286,000
Total items not required	.....	1,882,846
Total	52,247,200	51,068,700

Solicitor General
Canadian Security Intelligence Service

Objective

To provide security intelligence to the Government of Canada.

Activity Description

Canadian Security Intelligence Service

Collects, analyses and retains information and intelligence respecting activities that may be suspected of constituting threats to the security of Canada, reports to and advises the Government of Canada in relation to these threats, and provides security assessments.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Canadian Security Intelligence Service	165,554	165,554	182,753
	165,554	165,554	182,753

Solicitor General Correctional Service

Objective

To contribute, as part of the criminal justice system, to the protection of society by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Activity Description

Correctional Operations

Provision of essential services that relate to each stage in the offender's sentence, including any period of conditional release. These services include: the provision of physical health care to inmates as well as mental health care to both inmates and conditionally released offenders; supervision and control of inmates in concert with physical and perimeter security; case management operations; and community supervision and aftercare services.

Correctional Programs

Provision of a range of programs designed to promote the rehabilitation of offenders including: academic and vocational training, employment and occupational development; chaplaincy programs and services; and other programs designed to address specific cultural, social, spiritual and personal development needs.

Technical and Inmate Services

Provision of functions directly related to food, clothing and housing services to inmates, and to the construction, maintenance and operation of correctional institutions. These include: goods and services in support of institutional activities; engineering and maintenance in support of physical plant, program facilities and transportation; and capital program management services.

Management and Administration

Provision of corporate services such as strategic planning, corporate policy, research, communications, program evaluation, audit, legal services and executive services. In addition, this activity encompasses those management services of Personnel, Finance, Systems, Administration, and the coordination of operational and resource planning.

CORCAN

Provision of work-related training, work experience and employment related services in accordance with offenders' needs, to facilitate offenders' re-entry into the labour market and re-integration into society.

Parliament has authorized a total drawdown of \$45,000,000 for the CORCAN Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 1996	9,241
Less:	
1996-97 Main Estimates – net cash required	2,827
Anticipated unused authority as of April 1, 1997	6,414

Solicitor General
Correctional Service

Program by Activities

(thousands of dollars)	1996-97 Main Estimates					1995-96 Main Estimates
	Budgetary				Total	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Correctional Operations	536,225	.....	334	.....	536,559	534,951
Correctional Programs	105,474	.....	430	.....	105,904	102,264
Technical and Inmate Services	152,486	161,247	.....	.....	313,733	311,934
Management and Administration	123,748	9,200	307	.....	133,255	123,421
*CORCAN	59,302	2,393	.....	58,868	2,827	3,900
	977,235	172,840	1,071	58,868	1,092,278	1,076,470

*This activity is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash amounts included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating loss	434
Plus:	
Non-cash items included in the calculation of the operating loss	4,358
Change in working capital	.....
Less:	
Cash expenditures not included in the calculation of the operating loss:	
Change in working capital	4,358
New capital acquisitions	2,393
Total Estimates - net cash required	2,827

NOTE: For further information on the CORCAN Revolving Fund, refer to the departmental Part III of the Estimates.

Solicitor General
Correctional Service

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Correctional Operations</i>		
Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	54,000	48,000
<i>Management and Administration</i>		
Penitentiary inmates accident compensation	100,000	70,000
(S) Pensions and other employee benefits	201,000	201,000
Total grants	355,000	319,000
Contributions		
<i>Correctional Operations/Correctional Programs</i>		
Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement as they relate to correctional services and other complementary services	716,000	771,000
Total contributions	716,000	771,000
Total	1,071,000	1,090,000

Solicitor General National Parole Board

Objective

To exercise statutory and regulatory powers to grant and to control the conditional release of persons undergoing sentences of imprisonment and to make recommendations for pardons and the exercise of the Royal Prerogative of Mercy.

Activity Description

Parole Board Operations

In accordance with the provisions of the *Corrections and Conditional Release Act*, and other relevant statutes, the National Parole Board is an independent administrative body which grants, denies and controls the conditional release of inmates of federal penitentiaries, and recommends the exercise of the Royal Prerogative of Mercy and the granting of pardons. In addition, the National Parole Board exercises the same powers and responsibilities, with the exception of the granting of temporary absences, for provincial inmates in provinces without provincial parole boards.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Parole Board Operations	23,855	23,855	25,163
	23,855	23,855	25,163

Solicitor General

Office of the Correctional Investigator

Objective

To act as an ombudsman for federal corrections, ensuring an independent review and investigation of problems of federal offenders related to the decisions, recommendations, acts or omissions of the Commissioner of Corrections, his servants or agents in relation to the administration of the *Corrections and Conditional Release Act* and thereby contributing to the effective, fair and humane management of the sentences of those offenders for whom the Solicitor General is responsible.

Activity Description

The Office maintains an investigative process that is independent, objective, thorough and timely so as to respond to the problems of federal offenders and correctional staff so as to facilitate the resolution of individual and collective offender concerns; provides recommendations to the Commissioner of Corrections and the Solicitor General on the findings of investigations, inclusive of corrective actions; reports annually through the Solicitor General, to both Houses of Parliament and appears, as required, before the Senate and House Standing Committees on Justice and the Solicitor General.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Office of the Correctional Investigator	1,270	1,270	1,262
	1,270	1,270	1,262

Solicitor General Royal Canadian Mounted Police

Objective

To enforce laws, prevent crime, maintain peace, order and security.

Activity Description

Operations

Includes a wide variety of law enforcement programs in support of federal, provincial and municipal governments. Assistance and cooperation with accredited police agencies and services to the general public are provided.

Protective

Provides security and protection for Canadian and foreign dignitaries, federal government facilities/assets, major events as well as designated airports, and encompasses the research, development and evaluation of security equipment, materials and concepts.

Law Enforcement Services

Assists all Canadian law enforcement agencies by providing specialized police training, forensic laboratory, identification and information services.

Corporate Management

Includes the management of strategic and corporate planning, policy design, financial planning and program evaluation. Responsiveness and accountability is ensured by the coordination of communications, public affairs, information access, ministerial liaison and external review and appeals.

Administration

Encompasses the organization and management of the department's human resources, its training programs, staffing, health and language services, and the administration of materiel management, the real property program and services.

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates				Total	1995-96 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Operations	1,140,479	55,794	.....	721,219	475,054	462,558
Protective	137,065	2,445	.....	.....	139,510	133,212
Law Enforcement Services	248,239	36,503	386	3,461	281,667	288,716
Corporate Management	40,077	343	.....	40	40,380	50,248
Administration	190,375	33,950	40,104	.....	264,429	272,622
	1,756,235	129,035	40,490	724,720	1,201,040	1,207,356

Solicitor General
Royal Canadian Mounted Police

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Administration</i>		
Royal Canadian Mounted Police Veterans Association	1,900	2,019
International Association of Chiefs of Police	1,900	2,019
Payments, in the nature of Workers' Compensation, to survivors of members of the Royal Canadian Mounted Police killed while on duty	1,000,000	1,000,000
(S) Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1985, c. R-10)	31,000,000	31,000,000
(S) To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-10)	8,000,000	8,000,000
(S) Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-10)	100,000	100,000
Total grants	40,103,800	40,104,038
Contributions		
<i>Law Enforcement Services</i>		
Contributions to non-RCMP candidates attending Canadian Police College courses	386,080	410,210
Total contributions	386,080	410,210
Total	40,489,880	40,514,248

Solicitor General

Royal Canadian Mounted Police External Review Committee

Objective

To provide external review of certain types of grievances, formal disciplinary and discharge and demotion appeals referred to it from the Royal Canadian Mounted Police.

Activity Description

Royal Canadian Mounted Police External Review Committee

The Royal Canadian Mounted Police External Review Committee which reports annually to Parliament is a neutral third party providing an independent and impartial review of cases. The Committee may institute hearings, summon witnesses, administer oaths and receive and accept such evidence or other information as the Committee sees fit. The findings and recommendations of the Chairman, or Committee, are sent to the parties and the Commissioner of the Royal Canadian Mounted Police.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Royal Canadian Mounted Police External Review Committee	788	788	792
	788	788	792

Solicitor General
Royal Canadian Mounted Police Public Complaints Commission

Objective

To provide the public with an opportunity to make complaints regarding the conduct of members of the RCMP in the performance of their duties, and to have the complaints examined by an external body in an independent and impartial manner.

Activity Description

Royal Canadian Mounted Police Public Complaints Commission

The RCMP Public Complaints Commission is an impartial and independent body that receives and reviews complaints brought before it. The Commission may conduct investigations, hold public hearings, summon witnesses, administer oaths, accept such evidence as the Commission sees fit, and make findings and recommendations to the Commissioner of the RCMP and the Solicitor General of Canada. The Commission Chairman submits an Annual Report to the Solicitor General setting out a summary of activities and a list of recommendations made during the year, for tabling before each House of Parliament.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Royal Canadian Mounted Police Public Complaints Commission	3,531	3,531	3,527
	3,531	3,531	3,527

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Civil Aviation Tribunal 22-14

Grain Transportation Agency Administrator 22-15

National Transportation Agency 22-16

Transport

Ministry Summary

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Transport Department			
1	Operating expenditures	410,722	397,741
5	Capital expenditures	449,282	506,785
10	Grants and contributions	406,519	329,139
15	Payments to the Jacques Cartier and Champlain Bridges Inc.	31,918	33,822
20	Payments to Marine Atlantic Inc.	87,200	111,910
25	Payments to VIA Rail Canada Inc.	248,504	287,977
30	Payments to the St. Lawrence Seaway Authority for the Valleyfield Bridge	2,000	2,000
35	Payments to Canada Ports Corporation	1,500	.....
(S)	Minister of Transport – Salary and motor car allowance	49	49
(S)	Termination of tolls – Victoria Bridge	6,664	6,664
(S)	Contributions to employee benefit plans	96,598	124,765
	Appropriation not required		
–	Payments to the Laurentian Pilotage Authority	.....	4,340
	Total Department	1,740,956	1,805,192
Civil Aviation Tribunal			
40	Program expenditures	832	843
(S)	Contributions to employee benefit plans	70	62
	Total Agency	902	905
Grain Transportation Agency Administrator			
	Appropriation not required		
–	Program expenditures	.....	7,739
	Item not required		
–	Contributions to employee benefit plans	.....	193
	Total Agency	.....	7,932
National Transportation Agency			
45	Program expenditures	22,150	27,407
(S)	Payments to railway and transportation companies under the <i>Railway Act</i>	7,309	7,472
(S)	Contributions to employee benefit plans	2,548	2,873
	Items not required		
–	Payments to railway companies under the <i>Western Grain Transportation Act</i>	.....	559,300
–	Payments to railway companies under the <i>National Transportation Act, 1987</i>	.....	13,055
–	Payments to railway, marine and trucking companies under the <i>Atlantic Region Freight Assistance Act</i>	.....	90,433
–	Payments to railway companies under the <i>Maritime Freight Rates Act</i>	.....	9,100
	Total Agency	32,007	709,640

Transport Department

Objective

To attend to the development and operation of a safe and efficient national transportation system that contributes to the achievement of government objectives, and to operate specific elements of this system.

Activity Description

Policy and Coordination

The Policy and Coordination activity is responsible for coordination of transportation policy, involving the marine, air and surface modes and Crown corporations; provision of secretariat services; compliance with *Access to Information/Privacy/Human Rights Act*; short and long-term strategic policy planning and development; economic analysis; research and development; management of provision of financial support for marine, air and surface transportation systems including VIA Rail, the Hopper Car Program, Economic and Regional Development Agreements (ERDAs), ferry services consisting of Marine Atlantic, private operators and provincial authorities, Canada Ports Corporation, and the St. Lawrence Seaway Authority (including Jacques Cartier and Champlain Bridges).

Marine

The Marine activity encompasses the development, promulgation and enforcement of policies, regulations and standards relative to commercial marine transportation; emergency planning; the development, administration and maintenance of public harbours and ports; and pollution prevention.

Also included and enabled through Crown corporations and other entities are the provision of pilotage services within Canadian waters; the development, operation and maintenance of nine commission harbours; and the operation of the vessel M.V. Arctic.

Aviation

The Aviation activity is responsible for the regulation and control of civil aviation activities and the air navigation system; promotion of safety including detection of unsafe conditions; and provision of aircraft services to Transport Canada, including the civilian air navigation system and other federal departments and agencies.

Airports

Airports is responsible for the development, maintenance and operation of civil airport facilities and services in Canada, applying a commercially-oriented management approach to lead to system self-sufficiency. Airport operations involve provision of services to passengers and aircraft such as emergency response services, and the maintenance and upkeep of airport facilities including terminals, parking facilities, runways, roads, mechanical and electrical equipment. Transport Canada whether through ownership, operation, subsidy or a combination thereof, continues to be involved with eight major international airports and 130 national, regional and local airports. The operation of 4 of these 8 international airports (Vancouver, Edmonton, Calgary, Montreal) was transferred to Local Airport Authorities in 1992.

Surface

The Surface Group is responsible for the development, implementation and monitoring of policies and programs concerning railway safety, road safety and motor vehicle regulation, and transport of dangerous goods, and for the development, preparation and maintenance of emergency plans and procedures for the surface modes during national emergencies.

Transport Department

Departmental Administration

The Departmental Administration activity provides direction and management to the department and Crown corporations through the Executive Offices of the Minister and Deputy Minister. The Assistant Deputy Minister (ADM) Finance and Administration centrally controls and provides services to the department in areas of finance, planning and programming, cost recovery and economic evaluation, general administrative services, management systems, communications and informatics, and materiel and contracting. The ADM Personnel centrally controls and provides personnel and training services to the department. Other services include internal audit, program evaluation and review, public affairs, legal counsel, security and emergency planning. The Western Grain Transportation Office ensures, for specified aspects of the grain handling and transportation system, western grain moves to domestic and export positions in a prompt, efficient and orderly manner.

Air Navigation System

The Air Navigation System activity maintains the safe, orderly and expeditious flow of air traffic and ensures the availability and reliability of radar surveillance and communication systems for air traffic control and flight service and radio navigational aids used by aircraft in domestic air space, airways and air routes.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates				Total	1995-96 Main Estimates
	Budgetary					
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Policy and Coordination	401,921	2,926	361,382	.....	766,229	749,762
* Marine	58,560	24,393	.....	22,934	60,019	582,294
Aviation	150,265	16,478	.....	41,563	125,180	151,521
Airports	208,698	135,100	40,653	304,945	79,506	115,633
Surface	35,520	2,419	7,695	310	45,324	47,280
Departmental Administration	78,486	10,466	3,068	9,370	82,650	158,702
Air Navigation System	555,928	257,500	385	231,765	582,048	.....
	1,489,378	449,282	413,183	610,887	1,740,956	1,805,192

Notes:

The Policy and Coordination activity includes payments to the following Crown corporations: The Jacques Cartier and Champlain Bridges Inc. (\$31,918,000 Vote 15);

Marine Atlantic Inc. (\$87,200,000 Vote 20); VIA Rail Canada Inc. (\$248,504,000 Vote 25); St. Lawrence Seaway Authority (\$2,000,000 Vote 30) and Canada Ports Corporation (\$1,500,000 Vote 35). Further details concerning the operation of these Corporations are displayed on the pages following the Transfer Payments table.

* The name of this activity has been changed as a result of the transfer of the Canadian Coast Guard to the Department of Fisheries and Oceans.

** Beginning in 1996-97, during a transition phase, in view of the upcoming transfer of the Air Navigation System to a commercialized entity, the Air Transportation Tax, which was formerly netted against Transport Canada appropriations, is now credited to the Consolidated Revenue Fund.

Transport Department

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Policy and Coordination</i>		
Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	22,004,700	21,363,800
Federal grant to the Province of Newfoundland and Labrador for the operation of the South Coast of Newfoundland and the Great Northern Peninsula Ferry Services	5,000,000	.....
Total grants	27,004,700	21,363,800
Contributions		
<i>Policy and Coordination</i>		
Contributions for ferry and coastal passenger and freight services	10,885,000	11,822,000
Payment to the Canadian Wheat Board for the acquisition and leasing of hopper cars for the transportation of grain in Western Canada	19,000,200	14,725,200
Contribution to the City of Montreal with respect to construction on Henri-Bourassa Boulevard	19,735,500	.....
Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging, from a regional economic perspective, industrial development and tourism:		
Nova Scotia	1,743,000	3,520,000
New Brunswick	17,000,000	14,250,000
Newfoundland Regional Trunk Roads	21,000,000	21,000,000
TransCanada Highway Agreement – Newfoundland	35,000,000	30,000,000
(S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal (Vote 107, Appropriation Act No. 5, 1963)	6,664,000	6,664,000
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	1,500,200	1,500,400
Transition Assistance Program re: Elimination of the Atlantic Region Freight Subsidies:		
Newfoundland	4,000,000	.....
Nova Scotia	17,000,000	.....
New Brunswick	40,000,000	.....
Prince Edward Island	5,000,000	.....
Quebec	12,000,000	.....
Strategic Capital Investment Initiative – Highways	100,403,000	110,715,000
Strategic Capital Investment Initiative – Harbours and wharves	1,807,000	800,000
Contribution to the Canadian Council of Motor Transport Administrators to maintain, upgrade and enhance the Interprovincial Record Exchange System	17,800	18,000
Fixed Link Highway Improvement Agreement		
New Brunswick	10,000,000	14,050,000
Prince Edward Island	7,545,000	7,340,000
National Safety Code	4,077,000	.....

Transport Department

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
<i>Airports</i>		
Contributions for the operation of municipal or other airports:		
Original Program	8,225,100	12,176,800
Non National Airport System airports under the National Airports Policy	4,036,000	.....
Airports Capital Assistance Program	25,000,000	19,000,000
Contributions to assist in the establishment of, or improvement to, municipal, local, local commercial, or other airports and related facilities – Major Contributions –		
Newfoundland – Construct Runways and Related Facilities in Labrador (Davis Inlet, Charlottetown Square Island, Black Tickle, Paradise River, Fogo Island, Fox Harbour, Cartwright, Makkovik, Mary's Harbour, Nain, Rigolet, Port Hope Simpson, Postville, Hopedale and Williams Harbour)	404,700	450,100
Other contributions to assist in the establishment of, or improvements to, municipal, local, local commercial, or other airports and related facilities	222,000	11,000,000
Strategic Capital Investment Initiative – Airports	2,765,000	6,026,000
<i>Surface</i>		
Payments in support of crossing improvements approved under the <i>Railway Safety Act</i>	7,545,000	8,050,500
Contributions to the Railway Association of Canada for Operation Lifesaver	150,000	150,000
<i>Departmental Administration</i>		
Contributions under the System Improvement Reserve Fund	3,068,000	.....
<i>Air Navigation System</i>		
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	384,700	121,100
Total contributions	386,178,200	293,379,100

Transport Department

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Items not required		
Aero Club of Canada (formerly Royal Canadian Flying Clubs Association)	13,050
National Transportation Week Committee	15,700
National Strategy for the integration of persons with disabilities	5,772,000
Canadian Trucking Research Institute	400,000
Contributions in accordance with terms and conditions prescribed by the Governor in Council to assist in the construction, strengthening and improvement of provincial highways, secondary and access roads for the purpose of economic and regional development:		
Province of Quebec (Economic and Regional Development Agreement)	2,610,000
Contribution to the Canadian Red Cross Society in respect of its boating safety program	203,050
Payment to the Regional Canadian Marine Rescue Auxiliary Associations for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education	1,500,000
Contributions to flying clubs, schools and instructors	64,800
Air Cadet League of Canada for Cadet training scholarships	13,050
Contributions to selected research agencies to assist them in undertaking research projects and studies which contribute to the traffic accident counter-measure development program	45,850
Contribution to the International Decade for Natural Disaster Reduction	7,850
Transportation Association of Canada	415,000
Strategic Capital Investment Initiative – Rail	10,000,000
Total items not required	21,060,350
Total	413,182,900	335,803,250

Transport Department

Further Details – The Jacques Cartier and Champlain Bridges Inc.

Objective

To provide the public with a safe and efficient transit over the Jacques Cartier Bridge, the Champlain Bridge and a portion of the Bonaventure Autoroute in Montreal, Quebec.

Description of Funding Through Appropriations

The Jacques Cartier and Champlain Bridges Inc.

The Corporation manages, controls, operates and maintains the Jacques Cartier Bridge and the Champlain Bridge, the latter including a portion of the Bonaventure Autoroute in Montreal, Quebec. The Jacques Cartier Bridge has been toll-free since 1962 and the Champlain Bridge as of May 1990.

Budgetary payments are required to cover the excess of cash expenditures over revenues in the operation of the bridges, roadways and autoroute under the jurisdiction of the Corporation.

Summary of Funding Through Appropriations

(thousands of dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
The Jacques Cartier and Champlain Bridges Inc.		
Operating expenses	33,873	35,552
Less:		
Revenue from users	787	775
Sub-total	33,086	34,777
Less:		
Non-cash items	1,203	1,171
Sub-total	31,883	33,606
Acquisition of property, plant and equipment	35	216
Total Budgetary Requirements	31,918	33,822

Transport
Department
Further Details – Canada Ports Corporation

Objective

Planning and coordinating the development of 15 ports and harbours previously administered by The National Harbours Board, to achieve the objectives of the national ports policy and support Canadian international trade objectives as well as other social and economic objectives. The Corporation is also responsible for the direct administration, management and control of the ports and harbours not granted local port corporation status.

Description of Funding Through Appropriations

Canada Ports Corporation

The Canada Ports Corporation is self-sufficient but receives budgetary payments for specific initiatives that, while furthering any of the stated objectives, are not economically viable. The Corporation also administers the Interport Loan Fund.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Canada Ports Corporation		
Capital expenditures:		
Wharf expansion – Port of Belledune	1,500	.....
Total Requirements	1,500	.....

Transport
Department
Further Details – Marine Atlantic Inc.

Objective

To operate safe, reliable and efficient marine transportation and related services in Atlantic Canada that contribute to the achievement of government objectives.

Description of Funding Through Appropriations

Marine Atlantic Inc.

Financial assistance is provided to Marine Atlantic Inc. on the basis of budgeted costs less user revenues for certain coastal and ferry services for which Canada has accepted responsibility, particularly those under the Terms of Union and Confederation. The Crown corporation provides the following services:

- (a) to meet constitutional obligations (North Sydney – Port aux Basques services and Borden – Cape Tormentine services) and Newfoundland (Labrador) coastal services;
- (b) to provide an alternative to the constitutional services (North Sydney – Argentina); and
- (c) to provide services having developmental opportunities (Digby – Saint John; Yarmouth – Bar Harbor).

In addition, the Corporation carries out other related transportation activities.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Marine Atlantic Inc.		
Operating expenses	169,700	217,316
Less:		
Revenue from users	90,500	92,460
Sub-total	79,200	124,856
Less:		
Non-cash items	.....	29,177
Sub-total	79,200	95,679
Acquisition of property, plant and equipment	8,000	16,231
Total Budgetary Requirements	87,200	111,910

Transport Department

Further Details – VIA Rail Canada Inc.

Objective

To manage rail passenger services in such a manner as to improve their efficiency, effectiveness and economy.

Description of Funding Through Appropriations

VIA Rail Canada Inc.

VIA Rail is responsible under the Railway Passenger Services Contract with the Minister of Transport for managing most of the rail passenger services in Canada. VIA Rail must provide the services identified by the Minister in agreements on the basis of budgeted costs less revenues. VIA Rail, in turn, manages and markets services, maintains equipment and contracts with CN and CP Rail for running rights, operation of passenger trains on their rail systems, and other support services.

Funds are also provided to VIA Rail for the acquisition and renovation of plant and equipment and other capital investments.

Summary of Funding Through Appropriations

(thousands of dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
VIA Rail Canada Inc.	248,504	287,977
Total Budgetary Requirements	248,504	287,977

Transport
Department
Further Details – St. Lawrence Seaway Authority

Objective

To construct and operate a deep waterway between the Port of Montreal and Lake Erie together with such works and property, including bridges, incidental to the deep waterway.

Description of Funding Through Appropriations

St. Lawrence Seaway Authority

Payments to the St. Lawrence Seaway Authority in respect of the Valleyfield Bridge rehabilitation project including necessary capital expenditures in accordance with annual capital budgets approved by the Treasury Board.

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
St. Lawrence Seaway Authority		
Rehabilitation of the Valleyfield Bridge	2,000	2,000
Total Budgetary Requirements	2,000	2,000

Transport
Department
Further Details – Laurentian Pilotage Authority

Summary of Funding Through Appropriations

(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Laurentian Pilotage Authority		
Operating expenses	38,209
Less:		
Revenue from users	33,749
Sub-Total	4,460
Less:		
Non-cash items	195
Sub-Total	4,265
Acquisition of fixed assets	75
Total Budgetary Requirements	4,340

Transport

Civil Aviation Tribunal

Objective

To provide the aviation community with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.

Activity Description

Review and appeal hearings

Provides for the operation of an independent Civil Aviation Tribunal to respond to requests from the aviation community for review of enforcement and licensing decisions taken by the Minister of Transport under the *Aeronautics Act*; and to conduct hearings into such appeals. At the conclusion of a hearing, the Tribunal may confirm the Minister's decision, substitute its own decision, or refer the matter back to the Minister for reconsideration.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Review and appeal hearings	902	902	905
	902	902	905

Transport
Grain Transportation Agency Administrator

Program by Activities

(thousands of dollars)

	1996-97 Main Estimates			Total	1995-96 Main Estimates
	Operating	Budgetary Capital	Transfer payments		
Grain Transportation Agency Administrator	7,932
	7,932

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Items not required		
Contributions under the System Improvement Reserve Fund (SIR)	3,143,000
Total items not required	3,143,000

Transport

National Transportation Agency

Objective

To contribute to the attainment of an efficient and effective national transportation system that serves the needs of shippers, carriers and travellers, through the economic regulation of carriers and modes of transportation that come under federal jurisdiction.

Activity Description

Rail Transportation

Activities involve the evaluation of rail network rationalization proposals, including notices of conveyance of rail lines and the resolution of applications for the modification of existing rail infrastructure. Activities also encompass resolving and processing disputes, complaints and applications from shippers, carriers, travellers and other interested parties, through informal and formal investigations, mediation and final offer arbitration mechanisms; filing confidential contracts, examining and filing of various tariffs and related documents as required under the relevant federal statutes and regulations; investigating upon opposition, proposed acquisitions and mergers involving Canadian rail transportation undertakings and issuing rail certificates. It also involves the payment of subsidies in support of transportation services and the prescription of rail costs and losses, freight rates and the calculation of compensatory rates in accordance with legislation, audits of charges to VIA, losses associated with the operation of certain non-VIA passenger trains and branch lines and the regulation of railway accounting.

Air and Accessible Transportation

This activity encompasses the licensing of Canadian and foreign air carriers for their operations involving Canada and the enforcement of requirements established by Agency regulations and licences and by international agreements; the participation in the negotiation and implementation of international air agreements; the resolution, in a timely and inexpensive manner as well as in accordance with relevant legislation, of disputes involving shippers, travellers, carriers and other interested parties; the investigation, in case of objection, of proposed acquisitions and mergers involving air carriers; the investigation of complaints and the establishment of regulations to ensure that terms and conditions of carriage do not constitute an undue obstacle to the mobility of persons with disabilities.

Marine and Trucking Transportation

The Marine and Trucking activity encompasses the licensing of certain Canadian and foreign marine carriers in respect of their domestic operations and the enforcement of requirements established by Agency regulations and licenses; the resolution and investigation of disputes involving shippers, travellers, carriers and other interested parties; when opposed, investigation of proposed acquisitions and mergers involving marine and motor vehicle transportation undertakings; administration of the *Shipping Conference Exemption Act, 1987*; processing of applications for commodity pipeline permits; the investigation of pilotage tariff proposals against which objections have been filed; and administration of the *Atlantic Region Freight Assistance Act* and *Maritime Freight Rates Act* which provide subsidies for the movement of goods from and within Atlantic Canada.

Members and Regulatory Support

This activity includes the Agency Members, and legal and regulatory support services which support Agency regulatory activities. It also includes annually monitoring and reporting activities relating to the effect of the government's economic regulatory approach to the Canadian transportation system.

Administration

This activity comprises the Corporate Services Branch, the Internal Audit and the Communications Directorates which provide a complete range of management processes and administrative services, in compliance with government administrative policy, in the most efficient and economical manner.

Transport
National Transportation Agency

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Rail Transportation	6,577	7,309	13,886	587,472
Air and Accessible Transportation	6,238	.....	6,238	6,695
Marine and Trucking Transportation	1,037	.....	1,037	101,655
Members and Regulatory Support	5,638	4	5,642	6,787
Administration	5,204	.....	5,204	7,031
	24,694	7,313	32,007	709,640

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Contributions		
<i>Rail Transportation</i>		
(S) Payments to railway and transportation companies of amounts determined pursuant to Section 270 of the <i>Railway Act</i>	7,309,000	7,472,000
<i>Members and Regulatory Support</i>		
Payments to the Canadian Transportation Research Forum	4,000	4,000
Total contributions	7,313,000	7,476,000
Items not required		
(S) Payments to railway companies of amounts determined pursuant to the provisions of the <i>Western Grain Transportation Act</i>	.....	559,300,000
(S) Payments to railway companies under the <i>National Transportation Act, 1987</i>	.....	13,055,000
(S) Payments to railway, marine and trucking companies under the <i>Atlantic Region Freight Assistance Act</i>	.....	90,433,000
(S) Payments to railway companies under the <i>Maritime Freight Rates Act</i>	.....	9,100,000
Total items not required	.....	671,888,000
Total	7,313,000	679,364,000

23 Treasury Board

Secretariat 23-2

Treasury Board

Ministry Summary

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
	Treasury Board Secretariat		
	<i>Central Administration of the Public Service Program</i>		
1	Program expenditures	69,989	75,190
(S)	President of the Treasury Board – Salary and motor car allowance	49	49
(S)	Contributions to employee benefit plans	6,967	6,679
	<i>Total Program</i>	77,005	81,918
	<i>Government Contingencies and Centrally Financed Programs</i>		
5	Government Contingencies	450,000	450,000
10	Reprography	1,369	1,369
15	Training Assistance	10,000	.....
	<i>Total Program</i>	461,369	451,369
	<i>Employer Contributions to Insurance Plans Program</i>		
20	Public Service Insurance	693,872	738,007
(S)	Public Service Pension Adjustment Act	100	122
(S)	Special Retirement Arrangements Act	200,000	.....
	<i>Total Program</i>	893,972	738,129
	Total Secretariat	1,432,346	1,271,416

Treasury Board

Secretariat

Central Administration of the Public Service Program

Objective

To support the Treasury Board in performing its statutory responsibilities for managing the government’s financial, human and material resources.

Activity Description

Expenditure Management

Provides leadership, direction, and advice to departments and agencies on expenditure management, regulatory affairs, and property and material management through the development of appropriate policies and procedures to support efficient and effective program delivery. Expenditure management also reviews departmental plans and programs, and provides advice and recommendations to the government on specific proposals that:

- reflect the priorities that the government assigns to the objectives;
- increase the effectiveness of existing and proposed programs;
- increase the efficiency with which the financial resources, facilities, equipment, materials and supplies are used in operating programs; and
- develop the Estimates for the approval of Parliament.

Personnel Management

Develops, communicates, and evaluates the human resources, official languages and employment equity policies and instruments that help departments manage human resources and that promote effective employer-employee relations in the Public Service.

Financial and Information Management

Provides leadership to departments – through policies, standards, frameworks of accountability, and the promotion of best management practices – in the use of technology and information management, business process renewal, effective review, and sound financial and contracting management so that departments may provide innovative and affordable services to their clients.

Administration

Including executive direction for the Secretariat; and information, financial, personnel and administrative services.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			Total	1995-96 Main Estimates
	Budgetary				
	Operating	Transfer payments	Less: Revenues credited to the vote		
Expenditure Management	18,007	.....	100	17,907	16,963
Personnel Management	21,299	.....	100	21,199	22,726
Financial and Information Management	17,899	6	.....	17,905	19,234
Administration	20,236	108	350	19,994	22,995
	77,441	114	550	77,005	81,918

Treasury Board
 Secretariat
Central Administration of the Public Service Program

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Administration</i>		
Conference Board of Canada	108,000	124,000
Total grants	108,000	124,000
Contributions		
<i>Financial and Information Management</i>		
Contribution to the Canadian Standards Association	6,000	7,000
Total contributions	6,000	7,000
Total	114,000	131,000

Treasury Board
Secretariat
Government Contingencies and Centrally Financed Programs

Objective

To provide funds for unforeseen expenditures which arise after the Main Estimates have been tabled and for centrally managed programs.

Activity Description

Government Contingencies

Provides funding for increased personnel costs arising out of negotiated and non-negotiated agreements and other payroll requirements not included in departmental Estimates and for expenditures of a miscellaneous character which cannot be foreseen when the Estimates are drawn up.

Reprography

Provides funding for costs arising out of the negotiated licencing agreement which authorizes the copying of published works, subject to copyright, on a government-wide basis.

Training Assistance

Provides funding to assist in retraining certain public servants who are, or will be, declared surplus employees pursuant to the Public Service Employment Regulations.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Government Contingencies	450,000	450,000	450,000
Reprography	1,369	1,369	1,369
Training Assistance	10,000	10,000	.....
	461,369	461,369	451,369

Treasury Board
Secretariat
Employer Contributions to Insurance Plans Program

Objective

To provide for contributions by the government as employer in respect of employee insurance and benefit plans and programs and for payments made under certain residual pension plans.

Activity Description

Public Service Insurance

Provides for the payment of the employer's share of health, income maintenance and life insurance premiums, for payments to or in respect of provincial health insurance plans, provincial payroll taxes and the employee's share of the unemployment insurance premium reduction.

Public Service Pensions

Provides for payments under the *Public Service Pension Adjustment Act of 1959* and the *Special Retirement Arrangements Act* and for employer costs of pension, benefit and social security plans to which employees engaged locally outside of Canada are subject.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			Total	1995-96 Main Estimates
	Budgetary				
	Operating	Transfer payments	Less: Revenues credited to the vote		
Public Service Insurance	732,700	226	67,438	665,488	714,507
Public Service Pensions	228,384	100	.....	228,484	23,622
	961,084	326	67,438	893,972	738,129

Transfer Payments

(dollars)

	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Public Service Insurance</i>		
Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees Slain on Duty	224,000	206,000
Special Indemnity Plan for Spouses of Canadian Forces Attachés	2,000	2,000
<i>Public Service Pensions</i>		
(S) <i>Public Service Pension Adjustment Act</i>	100,000	122,000
Total	326,000	330,000

24 Veterans Affairs

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Veterans Affairs

Ministry Summary

Vote	(thousands of dollars)	1996-97 Main Estimates	1995-96 Main Estimates
	Veterans Affairs		
	<i>Veterans Affairs Program</i>		
1	Operating expenditures	492,264	494,832
5	Grants and contributions	1,418,796	1,470,369
(S)	Re-Establishment Credits under Section 8, and Repayments under Section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	12	12
(S)	Returned Soldiers Insurance Actuarial Liability Adjustment	10	10
(S)	Veterans Insurance Actuarial Liability Adjustment	539	539
(S)	Contributions to employee benefit plans	19,779	17,080
	<i>Total Program</i>	1,931,400	1,982,842
	<i>Veterans Review and Appeal Board</i>		
10	Program expenditures	6,791	.....
(S)	Contributions to employee benefits plans	868	.....
	<i>Total Program</i>	7,659	.....
	<i>Canadian Pension Commission Program</i>		
	Appropriation not required		
-	Program expenditures	.....	4,135
	Item not required		
-	Contributions to employee benefit plans	.....	444
	<i>Total Program</i>	.....	4,579
	<i>Bureau of Pensions Advocates Program</i>		
	Appropriation not required		
-	Program expenditures	.....	6,447
	Item not required		
-	Contributions to employee benefit plans	.....	766
	<i>Total Program</i>	.....	7,213
	<i>Veterans Appeal Board Program</i>		
	Appropriation not required		
-	Program expenditures	.....	2,767
	Item not required		
-	Contributions to employee benefit plans	.....	335
	<i>Total Program</i>	.....	3,102
	Total Department	1,939,059	1,997,736

Veterans Affairs

Veterans Affairs Program

Objective

To provide support for the economic, social, mental and physical well-being of veterans, their dependants and other eligible persons.

Activity Description

Health Care

The provision to qualified veterans of hospital, medical and domiciliary care, out-patient medical and dental treatment, health care assessments, social welfare counselling, prosthetic services and related training, allowances and ancillary benefits.

Pensions

Administration and payment of pensions and benefits for disability and death, and provision of legal aid to persons seeking to establish claims, in accordance with the *Pension Act*, the *Veterans Benefit Act*, the *Merchant Navy Veteran and Civilian War-related Benefits Act*, *Flying Accidents Compensation Regulations*, and related Acts and Orders.

Economic Support

Administration of matters relating to the financial support and other special programs for veterans, their dependants and certain other specified persons. These benefits include: payments under the *War Veterans Allowance Act* and in accordance with Part IX of the *Merchant Navy Veteran and Civilian War-related Benefits Act* and supplementary financial assistance on the basis of need; educational assistance for veterans and the pensioned children of deceased veterans; specialized welfare services for blind, deaf and paraplegic veterans; special housing assistance for veterans.

Departmental Administration

Operation of the offices of the Secretary of State (Veterans), Deputy Minister, two Assistant Deputy Ministers and the managerial support functions of finance, personnel, management services, corporate services, communications, audit, security services, along with the coordination of access to information and privacy and carrying out the property management functions.

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Health Care	430,560	170,123	600,683	629,483
Pensions	25,753	1,159,811	1,185,564	1,171,083
Economic Support	26,747	89,411	116,158	152,707
Departmental Administration	28,983	12	28,995	29,569
	512,043	1,419,357	1,931,400	1,982,842

Veterans Affairs

Veterans Affairs Program

Transfer Payments

(dollars)	1996-97 Main Estimates	1995-96 Main Estimates
Grants		
<i>Health Care</i>		
Grants to various provinces concerning the provision of prosthetic services to veterans	200,000	200,000
Treatment and Related Allowances	1,500,000	1,500,000
<i>Pensions</i>		
Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, P.C. 45/8848 of November 22, 1944, which shall be subject to the <i>Pension Act</i> ; for compensation for former prisoners of war under the <i>Pension Act</i> , and Newfoundland special awards	1,158,990,000	1,151,596,000
Payments under the Flying Accidents Compensation Regulations	750,000	750,000
Payments of Gallantry Awards	71,000	71,000
<i>Economic Support</i>		
War Veterans Allowances and Civilian War Allowances	62,679,000	103,000,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	2,000,000	2,000,000
Army Benevolent Fund	18,000	18,000
Canadian Veterans Association of the United Kingdom	1,000	1,000
Other Benefits:		
Children of Deceased Veterans Education Assistance	354,000	400,000
University and Vocational Training	484,000	700,000
Assistance to Canadian Veterans – Overseas District	390,000	390,000
Repayment under Subsection (3) of Section 10 of the <i>Veterans Rehabilitation Act</i> (R.S.C. 1970, c. V-5)	2,000	2,000
Last Post Fund	16,226,000	16,142,000
Commonwealth War Graves Commission	6,648,000	5,648,000
United Nations Memorial Cemetery in Korea	60,000	50,000
(S) Returned Soldiers Insurance Actuarial Liability Adjustment	10,000	10,000
(S) Veterans Insurance Actuarial Liability Adjustment	539,000	539,000
<i>Departmental Administration</i>		
Payments under the <i>War Service Grants Act</i> (R.S.C. 1970, c. W-4):		
(S) Re-Establishment Credits under Section 8	2,000	2,000
(S) Repayments under Section 15 for compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	10,000	10,000
Total grants	1,250,934,000	1,283,029,000
Contributions		
<i>Health Care</i>		
Contributions to veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	161,466,000	167,000,000
Contributions to the respective provinces in accordance with the agreements of transfer of departmental hospitals	6,957,000	20,822,000
Total contributions	168,423,000	187,822,000
Items not required		
Royal Canadian Legion	.....	9,000
Compensation for loss of earnings	.....	70,000
Total items not required	.....	79,000
Total	1,419,357,000	1,470,930,000

Veterans Affairs

Veterans Review and Appeal Board

Objective

To provide a review and appeal system to veterans, certain civilians and/or their respective dependants in order to ensure they receive the full benefits to which they are entitled under the *Pension Act*, the *War Veterans Allowance Act*, the *Merchant Navy Veteran and Civilian War-related Benefits Act* and related statutes.

Activity Description

Pensions

Hears all applications for review from Veterans and others who are dissatisfied with the decisions rendered by the Department of Veterans Affairs respecting disability pensions, hears appeals from persons who are dissatisfied with the Board's review panel decisions, and hears final appeals respecting war veterans allowance from persons who are dissatisfied with decisions rendered by the Department. The Board also interprets the *Pension Act*, the *Merchant Navy Veterans and Civilian War-related Benefits Act* and the *War Veterans Allowance Act* as well as other related statutes.

Program by Activities

(thousands of dollars)	1996-97 Main Estimates		1995-96 Main Estimates
	Budgetary	Total	
	Operating		
Pensions	7,659	7,659	.....
	7,659	7,659	.....

Veterans Affairs
Canadian Pension Commission Program

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Pensions	4,579
	4,579

Veterans Affairs
Bureau of Pensions Advocates Program

Program by Activities

(thousands of dollars)

(thousands of dollars)	1996-97 Main Estimates			1995-96
	Budgetary		Total	Main Estimates
	Operating	Capital		
Pensions	7,213
	7,213

Veterans Affairs
Veterans Appeal Board Program

Program by Activities

(thousands of dollars)	1996-97 Main Estimates			1995-96 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Pensions	3,102
	3,102

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Objetif

Offrir en matière de contrats d'exportation un service intergouvernemental qui réponde efficacement aux besoins des secteurs privé et public au Canada au moindre coût possible pour le contribuable canadien; et offrir aux clients gouvernementaux étrangers un service efficace en matière de gestion des contrats.

Description du financement par voie de crédits

Corporation commerciale canadienne

Obtention et traitement des appels d'offres des gouvernements étrangers; appel et évaluation des soumissions et propositions des fournisseurs canadiens; négociation et acceptation de marchés de gouvernements étrangers et adjudication ou accords relatifs aux marchés conclus avec des fournisseurs canadiens; rétribution des fournisseurs canadiens et recouvrement des montants dus par les gouvernements clients.

Sommaire du financement par voie de crédits		(en milliers de dollars)	
		Budget principal	Budget principal
		1996-1997	1995-1996
Corporation commerciale canadienne			
Dépenses	12,758		12,899
Moins:			
Intérêt et autres revenus	1,810		1,040
Total des besoins budgétaires	10,948		11,859

Objetif

L'objectif de la Société est de mettre sur pied et d'exploiter un service postal.

Description du financement par voie de crédits

Paievements concernant les programmes publics

Ces paievements portent sur des services que la Société assure en franchise en vue d'appuyer les programmes publics du gouvernement (le courrier parlementaire franc de port et les documents à l'usage des aveugles).

Sommaire du financement par voie de crédits		(en milliers de dollars)
Budget principal	Budget principal	
1996-1997	1995-1996	
14,000	14,000	
Total des besoins budgétaires	14,000	

Objectif

Favoriser la construction de nouvelles maisons, la réparation et la modernisation de maisons existantes, ainsi que l'amélioration des conditions de logement et de vie.

Description du financement par voie de crédits

Logement du marché

Aider à créer un climat stable dans lequel le marché privé puisse fonctionner efficacement, et améliorer la sécurité d'occupation par le biais de l'accession à la propriété et des coopératives d'habitation.

Logement social

Venir en aide aux ménages nécessaires qui n'ont pas les moyens de se procurer sur le marché privé des logements de qualité et de taille convenables à un prix abordable.

Aide au logement

Entreprendre et soutenir des travaux de recherche, ainsi que des activités de diffusion de l'information et d'élaboration de politiques et de programmes visant à améliorer la qualité et l'abordabilité des logements, le fonctionnement des marchés de l'habitation et le développement de collectivités durables, et fournir d'autres services auxiliaires en vue d'aider la Société à remplir sa mission.

Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal 1996-1997	Budget principal 1995-1996
Depenses budgétaires:			
Logement du marché	64,708	64,784	
Logement social	1,874,134	1,928,212	
Aide au logement	33,961	32,653	
Total partiel	1,972,803	2,025,649	
Total des dépenses non budgétaires (nettes):	-270,900	-142,300	
Total des besoins	1,701,903	1,883,349	

Travaux publics et Services gouvernementaux Travaux publics et Approvisionnements et Services Programme des sociétés d'État

Renseignements additionnels – Queens Quay West Land Corporation

Objetif

L'objectif de la Queens Quay West Land Corporation est de fonctionner comme une société de gestion et d'aliénation de biens immobiliers du site Harbournfront à Toronto.

Description du financement par voie de crédits

Queens Quay West Land Corporation

Les fonds alloués à cette société permettent de respecter les engagements prévus dans les accords de transfert avec la ville de Toronto, certains promoteurs immobiliers et les autres parties intéressées à préserver l'intégrité du secteur riverain et ils permettent également d'accorder une subvention de fonctionnement au Harbournfront Centre. Le budget de fonctionnement comprend les frais d'administration et d'entretien du site, ainsi que les dépenses liées au dessaisissement des biens immeubles. La Queens Quay West Land Corporation a toutefois reçu l'ordre du Conseil du Trésor de se dissoudre et de céder son actif et son passif à la Société immobilière du Canada Limitée.

Sommaire du financement par voie de crédits

(en milliers de dollars)		
Budget principal	Budget principal	
1996-1997	1995-1996	
6,500	6,500	Queens Quay West Land Corporation
		Dépenses de fonctionnement:
		Paiement au Harbournfront Centre
6,500	6,500	Total des besoins budgétaires

Travaux publics et Services gouvernementaux
Travaux publics et Approvisionnement et Services
Programme des sociétés d'État
 Renseignements additionnels – Société du Vieux-Port de Montréal Inc.

Objectif

Maintenir la mise en valeur des terrains du Vieux-Port de Montréal grâce à la mise en place d'infrastructures, d'équipements et de services.

Description du financement par voie de crédits

Société du Vieux-Port de Montréal Inc.

L'argent versé à la Société du Vieux-Port de Montréal Inc. sert à financer la mise en valeur du Vieux-Port de Montréal. Le budget de fonctionnement comprend les salaires, les frais d'administration, et d'entretien de l'emplacement, de même que les dépenses liées aux activités de promotion et au programme de communication.

Sommaire du financement par voie de crédits		(en milliers de dollars)
	Budget	Budget principal
	1996-1997	1995-1996
<i>Société du Vieux-Port de Montréal Inc.</i>		
Dépenses de fonctionnement:	1,675	1,465
Frais d'administration		
Frais de communication	1,975	1,695
Coûts des programmes d'animation	4,925	3,650
Frais de l'entretien du territoire	3,925	4,300
Total partiel	12,500	11,110
Dépenses en capital:	500	250
Site en général		
Total partiel	500	250
Total des dépenses brutes	13,000	11,360
Moins:		
Recettes de la Société	10,000	8,360
Total des besoins budgétaires	3,000	3,000

Travaux publics et Services gouvernementaux Travaux publics et Approvisionnement et Services Programme des sociétés d'Etat

Objetif

Autoriser et effectuer des paiements à certaines sociétés d'Etat conformément aux ententes approuvées par le gouverneur en conseil.

Description de l'activité

Société du Vieux-Port de Montréal Inc.
Maintenir la mise en valeur des terrains du Vieux-Port de Montréal grâce à la mise en place d'infrastructures, d'équipements et de services.

Queens Quay West Land Corporation Inc.

Remplir les fonctions d'une entreprise de gestion immobilière et d'aliénation pour les terrains du Harbournfront à Toronto.

Programme par activité (en milliers de dollars)			
Budget principal 1996-1997	Total	Fonctionnement	
		Budgétaire	Fonctionnement
Société du Vieux-Port de Montréal Inc.	3,000	3,000	
Queens Quay West Land Corporation	6,500	6,500	
	9,500	9,500	
			3,000

Travaux publics et Services gouvernementaux
Travaux publics et Approvisionnement et Services
Programme des approvisionnements et des services

Renseignements additionnels sur les fonds renouvelables
(Méthode de la comptabilité d'exercice)

(en milliers de dollars)					
Services et Conseils gouvernementaux de la Production Bureau de la traduction défense	Groupe Commun- cation Canada	235	(3,595)	8,419	.....
	Canada	(2,072)	(33)	(577)	.....
	Canada	(1,275)	(3,434)	(610)	.....
	Canada	(1,040)	(5,506)	632	.....
	Canada	(9,995)	5,064	461	.....
Total partiel	Canada	235	300	740	.....
	Canada	(6,400)	9,995	740	.....
	Canada	(1,697)	6,722	740	.....
	Canada	(1,040)	6,722	740	.....
	Canada	(1,697)	6,722	740	.....
Déficit(bénéfice) de fonctionnement prévu					
Éléments hors caisse compris dans le calcul du					
bénéfice de fonctionnement					
Total partiel					
Augmentation du fonds de roulement					
Nouvelles acquisitions d'immobilisations					
Total des prévisions - besoins de trésorerie					
nets/(excédent)					
22	19	(740)	.....	7,463	.....

Nota: Pour de plus amples renseignements sur les fonds renouvelables, se reporter à la Partie III du Budget des dépenses du Ministère.

Travaux publics et Services gouvernementaux
Travaux publics et Approvisionnement et Services
Programme des approvisionnements et des services

Programme par activité

(en milliers de dollars)				
Budget principal 1996-1997	Budgetaire		Fonctionnement	
	Total	Moins: Recettes à valoir sur le crédit	Recettes	Moins: Recettes à valoir sur le crédit
Services centraux et communs du gouvernement	335,905	467,817	103,079	85,445
Gestion ministérielle	397,717	467,817	103,079	85,445
Organismes de services spéciaux	76,105	467,817	103,079	85,445
	41,853	467,817	103,079	85,445
	515,675	467,817	103,079	85,445
		854,486	283,590	471,110
		1,325,596	283,590	471,110

Renseignements additionnels sur les fonds renouvelables
(Méthode de la comptabilité d'exercice)

(en milliers de dollars)				
Budget principal 1996-1997	Budgetaire		Fonctionnement	
	Total	Moins: Recettes à valoir sur le crédit	Recettes	Moins: Recettes à valoir sur le crédit
Services facilitatifs/Approvisionnements	102,678	102,678	150,093	(2,072)
Groupe Communication Canada	102,678	102,678	150,093	(2,072)
Conseils et Vérification Canada	50,725	50,725	50,490	235
Services gouvernementaux de télécommunications et d'informatique	311,308	314,903	83,007	(3,595)
Bureau de la traduction	91,426	83,007	8,419	(1,788)
Production de défense	704,158	701,204	2,954	(9,722)
*Rajustements pour obtenir les besoins de trésorerie	3,810	3,810	3,810	4,801
Deficit/(bénéfice) de fonctionnement	6,764	6,764	6,764	(4,921)
Budget des dépenses principal - besoins de trésorerie	6,764	6,764	6,764	(4,921)

* Puisque le bénéfice ou le déficit de fonctionnement est calculé selon la méthode de la comptabilité d'exercice, cet élément ne reflète pas directement les besoins de trésorerie du fonds qui sont inclus dans le Budget des dépenses. Certains éléments qui devraient être pris en considération pour le calcul du bénéfice ou du déficit ne nécessitent pas une dépense directe en argent. Certains éléments en argent inclus dans le Budget des dépenses n'influent pas sur le solde de fonctionnement. Ces deux types de dépenses peuvent être rapprochés de la façon suivante:

Travaux publics et Services gouvernementaux Travaux publics et Approvisionnement et Services Programme des approvisionnements et des services

Fonds renouvelable des Services gouvernementaux de télécommunications et d'informatique
Le Parlement a autorisé précédemment un prélèvement total de \$64,000,000 au titre du fonds renouvelable des Services gouvernementaux de télécommunications et d'informatique. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1996	78,160
Moins:	
Budget des dépenses principal de 1996-1997	78,160
Montant prévu de l'autorisation non utilisée au 31 mars 1997	.....
	<u>78,160</u>

Fonds renouvelable du Bureau de la traduction
Le Parlement a autorisé précédemment un prélèvement total de \$75,000,000 au titre du fonds renouvelable du Bureau de la traduction. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1996	54,468
Moins:	
Budget des dépenses principal de 1996-1997 – Besoins de trésorerie	7,463
Montant prévu de l'autorisation non utilisée au 31 mars 1997	47,005
	<u>7,463</u>

Fonds renouvelable de la production de défense
Le Parlement a autorisé précédemment un prélèvement total de \$100,000,000 au titre du fonds renouvelable de la production de défense. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1996	100,000
Moins:	
Budget des dépenses principal de 1996-1997	.....
Montant prévu de l'autorisation non utilisée au 31 mars 1997	<u>100,000</u>

Travaux publics et Services gouvernementaux Travaux publics et Approvisionnement et Services Programme des approvisionnements et des services

Activité des organismes de services spéciaux

Cette activité fournit des services efficaces et efficaces qui sont axés sur les pratiques du secteur privé et ce, afin de

satisfaire aux besoins des clients.

Cette activité comprend différents organismes de services spéciaux (OSS) de TPSGC qui offrent, contre une rémunération à l'acte, une vaste gamme de services facultatifs aux ministères et organismes. Les OSS offrent également certains services obligatoires qui sont financés par crédit. Les services qui sont offerts par ces organismes comprennent : des services d'imprimerie, d'édition et une vaste gamme de services de communications; des services de traduction et d'autres services linguistiques; et des services de consultation, de vérification et services connexes. Parmi les OSS, nous retrouvons :

- Groupe Communication Canada;
- Conseils et Vérification Canada;
- Bureau de la traduction.

Fonds renouvelables

Fonds renouvelable des Services facultatifs

Le Parlement a autorisé précédemment un prélèvement total de \$200,000,000 au titre du fonds renouvelable des Services facultatifs. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1996	153,519
Moins:	
Budget des dépenses principal de 1996-1997 – besoins de trésorerie nets	22
Montant prévu de l'autorisation non utilisée au 31 mars 1997	153,497

Fonds renouvelable du Groupe Communication Canada

Le Parlement a autorisé précédemment un prélèvement total de \$100,000,000 au titre du fonds renouvelable du Groupe Communication Canada. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1996	32,400
Moins:	
Budget des dépenses principal de 1996-1997 – Besoins de trésorerie nets	19
Montant prévu de l'autorisation non utilisée au 31 mars 1997	32,381

Fonds renouvelable de Conseils et Vérification Canada

Le Parlement a autorisé précédemment un prélèvement total de \$30,000,000 au titre du fonds renouvelable de Conseils et Vérification Canada. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1996	10,626
Plus:	
Budget des dépenses principal de 1996-1997 – excédent	740
Montant prévu de l'autorisation non utilisée au 31 mars 1997	11,366

Travaux publics et Services gouvernementaux

Travaux publics et Services

Programme des approvisionnement et des services

Objectif

Continuer à optimiser les ressources, à faire respecter les principes d'équité et d'intégrité dans la gestion des affaires publiques et à soutenir les objectifs gouvernementaux en assurant ou en facilitant la prestation d'une vaste gamme de services essentiels de qualité supérieure dans les domaines des approvisionnements, des ressources humaines, des finances, de la traduction, des services gouvernementaux, des télécommunications et d'informatique de même que d'autres services gouvernementaux centraux.

Dans le cadre du Programme des approvisionnements et des services, on assure onze services centraux du gouvernement et de gestion ministérielle qui sont répartis en sous-activités gérées et dispensées dans l'ensemble du Ministère. Le programme comprend également des sous-activités qui sont désignées comme des organismes de service spéciaux. Il s'agit de services intégrés qui sont mis sur pied à l'Administration centrale afin de répondre aux besoins variés des clients, conformément aux normes qui ont été établies par les clients en matière de services et d'affectation des ressources. Le programme est divisé en trois activités : les services centraux et communs du gouvernement, la gestion ministérielle et les organismes de service spéciaux. Toutes ces activités ont des ressources spécialisées et, dans certains cas, une partie de leurs ressources sont affectées en région. Les sous-activités des services du Receveur général, de la rémunération de la fonction publique, de l'approvisionnement, de la distribution des biens de la Couronne et des Services gouvernementaux de télécommunications et d'informatique qui relèvent de l'activité des services centraux et communs du gouvernement ont des ressources spécialisées à l'Administration centrale et dans les régions.

- L'activité des services centraux et communs du gouvernement se divise en sept sous-activités : services du Receveur général, rémunération de la fonction publique, approvisionnements, relations publiques et marchés de services d'imprimerie, distribution des biens de la Couronne, Services gouvernementaux de télécommunications et d'informatique et, enfin, les autres services centraux du gouvernement.
- L'activité de la gestion ministérielle se divise en trois sous-activités : services exécutifs et de gestion ministérielle, ressources humaines et soutien régional.
- L'activité des organismes de services spéciaux comprend le Groupe Communication Canada, Conseils et Vérification Canada, et le Bureau de la traduction.

Description des activités

Activité des services centraux et communs du gouvernement

Cette activité offre des services centraux et communs du gouvernement à divers clients afin de répondre à des besoins variés. Ces services sont offerts à plus de cent ministères et organismes au Canada, en Europe et aux États-Unis. L'activité comprend sept sous-activités reliées à des services centraux et à des services communs. Les services sont assurés de façon intégrée à l'Administration centrale afin de répondre aux besoins très diversifiés des clients, conformément à des normes établies régissant le service à la clientèle et l'affectation des ressources. Des ressources spécialisées à l'Administration centrale sont affectées à chaque sous-activité et une partie des ressources est attribuée aux directions régionales. Les services (sous-activités) suivants sont fournis dans le cadre de la présente activité :

- Services du Receveur général;
- Rémunération de la fonction publique;
- Approvisionnements;
- Relations publiques et marchés de services d'imprimerie;
- Distribution des biens de la Couronne;
- Services gouvernementaux de télécommunications et d'informatique;
- Autres services centraux du gouvernement.

Activité de gestion ministérielle

Cette activité offre une vaste gamme de services de soutien et de gestion à Travaux publics et Services gouvernementaux Canada.

Cette activité comprend les sous-activités suivantes : Services exécutifs et de gestion ministérielle, Ressources humaines et Soutien régional. Elle comprend les cabinets du Ministre et du Sous-ministre et les services des finances, des communications, de la vérification et de l'examen, des ressources humaines, des immobilisations, de la gestion du matériel, de la sécurité, du règlement des différends contractuels, des politiques et de la planification ministérielles, de la recherche sur l'opinion publique et des services juridiques, ainsi que le groupe de la mise en oeuvre et le Bureau de la Secrétaire générale.

**Travaux publics et Services gouvernementaux
Travaux publics et Approvisionnements et Services
Programme des services immobiliers**

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Budget	
Budgétaire		Total	
Fonction-	Moins:	Receives à	le crédit
nement	en capital de transfert	Moins:	Receives à
Dépenses	Dépenses	Dépenses	Dépenses
Paiements	Paiements	Paiements	Paiements
Total	Total	Total	Total
1,120,271	1,043,270	509,187	510,898
71,471	36,964	425,557	24,805
1,031,908	3,253	1,073,444	-38,283
1,266,520	1,860	1,321,821	-53,441
116,556	478	130,723	-9,577
43,574	.....	12	42,519
88,265	.....	.....	88,265
3,659,197	284,238	425,569	2,791,176
1,668,522	1,577,828	1,668,522	1,668,522

Nota: Le Programme des services immobiliers est partiellement financé au moyen d'un fonds renouvelable. Pour de plus amples renseignements à ce sujet, voir la Partie III du Budget des dépenses du Ministère.

Paiements de transfert

(dollars)

Subventions		Budget principal 1996-1997	
Propriétés fédérales		Budget principal 1995-1996	
Total des subventions		425,557,000	
(L) Subventions aux municipalités et autres autorités taxatrices		426,257,000	
Contributions		425,557,000	
Coordination du programme		12,000	
Association canadienne de normalisation		12,000	
Total des contributions		12,000	
Postes non requis		24,000	
Institut de formation en gestion de la construction		24,000	
Total des postes non requis		24,000	
Total		425,569,000	
426,293,000		426,293,000	

Travaux publics et Services gouvernementaux Travaux publics et Approuvisionnements et Services Programme des services immobiliers

Objectif

Gérer un portefeuille diversifié comprenant les propriétés immobilières d'usage commun et général et d'autres actifs afin de fournir des locaux et des services connexes aux locataires fédéraux, aux clients et aux autres usagers et d'optimiser les investissements du gouvernement dans ces biens. Fournir aux clients des services communs dans les domaines de l'immobilier, de l'architecture et du génie, aux taux du marché.

Description des activités

Logement fédéral

Gérer les immeubles de bureaux et les installations d'usage commun afin d'assurer des milieux de travail sécuritaires et productifs aux fonctionnaires fédéraux et d'optimiser les investissements faits par le gouvernement dans ces biens.

Propriétés fédérales

Gérer les investissements gouvernementaux dans les biens immobiliers sous la garde du Ministère et le dessaisissement de ceux-ci, et voir au paiement des subventions en remplacement de l'impôt municipal ou provincial.

Architecture et génie

Fournir, aux taux du marché, des services d'architecture et de génie dans le domaine immobilier pour les travaux de construction et de rénovation ainsi que des services de conseillers professionnels, de développement technologique, des services environnementaux, des services de dragage et de la flotte, ainsi que des levés hydrographiques pour assurer le soutien des autres activités du programme et des autres ministères.

Gestion de l'immobilier

Fournir, aux taux du marché, les services immobiliers liés à la gestion, à l'exploitation, à l'entretien et à la réparation des biens immobiliers fédéraux.

Propriétés et dessaisissement

Fournir aux organismes gardiens de l'administration fédérale, aux taux du marché, divers services immobiliers tels l'achat, l'évaluation, les enquêtes, l'aménagement et l'aliénation des installations et des propriétés appartenant à l'Etat ainsi que des services consultatifs.

Coordination du programme

Assurer l'orientation et le cadre stratégiques pour la gestion du programme et donner des conseils en matière de politique et d'opération au Ministère et au comité de direction du Ministère.

Services de soutien

Rendre compte du coût des services de soutien administratif et de direction qui sont fournis par le programme des approvisionnements et des services et qui sont nécessaires aux activités d'architecture et de génie, de gestion immobilière et de propriétés et de dessaisissements.

Travaux publics et Services gouvernementaux

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget	Budget principal	1995-1996
Travaux publics et Services gouvernementaux			
<i>Programme des services immobiliers</i>			
1	888,883	966,853	
5			
Dépenses en capital			
10	278,647	273,068	
**Fonds renouvelable des Services immobiliers – Activités à l'appui des objectifs généraux du gouvernement			
(L)	2,589	2,589	
Subventions aux municipalités et autres autorités taxatrices	425,557	426,237	
(L)	1,889	1,416	
**Fonds renouvelable des Services immobiliers	-19,737	-2,125	
Crédit non requis			
–			
Fonds renouvelable des Services d'architecture, de génie et de l'immobilier –			
Déficit de fonctionnement			
*Total du Programme	1,577,828	1,668,522	
<i>Programme des approvisionnements et des services</i>			
(L)	428,319	483,040	
Ministère des Approvisionnements et Services – Traitement et allocation pour automobile			
(L)	49	49	
Contributions aux régimes d'avantages sociaux des employés	35,978	37,507	
(L)	22	67	
Fonds renouvelable du Groupe Communication Canada	19	-1,004	
(L)	-740	-2,196	
Fonds renouvelable de Conseils et Vérification Canada			
(L)			
Fonds renouvelable des Services gouvernementaux de télécommunications et d'informatique			
(L)	7,463	-1,788	
Fonds renouvelable du Bureau de la traduction			
Total du Programme	471,110	515,675	
<i>Programme des sociétés d'État</i>			
20	3,000	3,000	
Paiements à la Société du Vieux-Port de Montréal Inc.			
25	6,500	3,000	
Paiements à la Queens Quay West Land Corporation			
Total du Programme	9,500	3,000	
<i>Société canadienne d'hypothèques et de logement</i>			
30	1,972,803	2,025,649	
Dépenses de fonctionnement			
Non-budgétaire			
(L)	-270,900	-142,300	
Avances consenties en vertu de la Loi nationale sur l'habitation			
Total de l'organisme	1,701,903	1,883,349	
<i>Société canadienne des postes</i>			
35	14,000	14,000	
Paiements à la Société canadienne des postes à des fins spéciales			
Total de l'organisme	14,000	14,000	
<i>Corporation commerciale canadienne</i>			
40	10,948	11,859	
Dépenses du Programme			
Total de l'organisme	10,948	11,859	

* Antérieurement connu comme Programme des services et Programme des biens immobiliers.
 ** Antérieurement connu comme Fonds renouvelable des Services d'architecture, de génie et de l'immobilier.

24 Travaux publics et Services gouvernementaux

Travaux publics et Approvisionnements et Services 24-3
Société canadienne d'hypothèques et de logement 24-13
Société canadienne des postes 24-14
Corporation commerciale canadienne 24-15

Administration
Cette activité comprend la Direction générale des services de gestion ainsi que les directions de la vérification interne et des communications, lesquelles fournissent une gamme complète de processus de gestion et de services administratifs, de la façon la plus efficace et la plus économiquement possible conformément à la politique administrative du gouvernement.

Programme par activité

		(en milliers de dollars)	
		Budget principal 1996-1997	
		Budgétaire	Total
		Fonction- nement	Paiements de transfert
Transport ferroviaire	6,577	7,309	13,886
Transport aérien et transports accessibles	6,238	.....	6,238
Transport maritime et routier	1,037	.....	1,037
Membres et soutien de la réglementation	5,638	4	5,642
Administration	5,204	.....	5,204
	24,694	7,313	32,007
			709,640

Paiements de transfert

(dollars)			
Contributions			
Transport ferroviaire			
(L) Paiements aux compagnies de chemin de fer et de transport de montants établis selon les dispositions de l'article 270 de la Loi sur les chemins de fer		7,309,000	7,472,000
Membres et soutien de la réglementation		4,000	4,000
Paiements au Groupe de recherche sur les transports au Canada		7,313,000	7,476,000
Postes non requis			
(L) Paiements aux compagnies de chemin de fer de montants établis selon les dispositions de la Loi sur le transport du grain de l'Ouest		.....	559,300,000
(L) Paiements versés aux compagnies de chemin de fer, maritimes et de transports nationaux		.....	13,055,000
(L) Paiements versés aux compagnies de chemin de fer, maritimes et de camionnage en vertu de la Loi sur les subventions au transport des marchandises dans la région Atlantique		.....	90,433,000
(L) Paiements versés aux compagnies de chemin de fer en vertu de la Loi sur les taxes de transport des marchandises dans les provinces Maritimes		.....	9,100,000
Total des postes non requis		7,313,000	671,888,000
Total		7,313,000	679,364,000
Budget principal 1996-1997			
Budget principal 1995-1996			

Objetif

L'Office a pour but de contribuer, par la réglementation économique des transports et des modes de transport de compétence fédérale, à la mise en place d'un réseau de transport national efficient et efficace qui sert les besoins des expéditeurs, des transporteurs et des voyageurs.

Description de l'activité

Transport ferroviaire

Les activités comprennent l'évaluation des projets de rationalisation du réseau ferroviaire, notamment les avis de cession de lignes ferroviaires et le règlement des demandes de modifications de l'infrastructure ferroviaire. Elles comprennent également le règlement des différends, des plaintes et des demandes des expéditeurs, des transporteurs, des voyageurs et autres parties intéressées par la tenue d'enquêtes non officielles et officielles, par la médiation et le recours à des mécanismes d'arbitrage des propositions finales, le dépôt de contrats confidentiels, l'examen et le dépôt de divers documents et autres documents connexes, conformément aux lois et aux règlements pertinents du gouvernement fédéral ainsi que l'examen, suite à une objection, concernant des projets d'acquisition et de fusion d'entreprises de transport ferroviaire canadiennes et l'octroi de certificats ferroviaires. Ces activités comprennent en outre le paiement de subventions en guise de soutien aux services de transport et la détermination des coûts et des pertes ferroviaires, des tarifs de marchandises et le calcul des prix compensatoires conformément à la législation, la vérification des frais facturés à VIA, et des pertes encourues à l'égard de l'exploitation de trains de voyageurs autres que ceux de VIA et d'embranchements, ainsi que la réglementation des pratiques comptables des chemins de fer.

Transport aérien et transports accessibles

Cette activité comprend l'octroi de licences aux transporteurs aériens canadiens et étrangers pour l'exploitation de services internationaux, la participation à la négociation et à la mise en oeuvre d'accords internationaux de services aériens, le règlement rapide et peu coûteux, conformément à la législation pertinente, des différends entre expéditeurs, voyageurs, transporteurs et autres parties intéressées, la tenue d'enquêtes, dans les cas d'opposition, sur les projets d'acquisition et de fusion impliquant des transporteurs aériens, la tenue d'enquêtes relativement aux plaintes et l'élaboration de règlements pour veiller à ce que les conditions de transport ne constituent pas un obstacle indu à la mobilité des personnes handicapées.

Transport maritime et routier

L'Activité «Transport maritime et routier» comprend l'octroi de licences à certains types de transporteurs maritimes canadiens et étrangers pour l'exploitation de services intérieurs et l'application des exigences découlant des règlements et des licences de l'Office, le règlement des différends et l'enquête sur les différends opposant les expéditeurs, les voyageurs, les transporteurs et autres parties intéressées, la tenue d'enquêtes, dans les cas d'opposition, sur les projets d'acquisition et de fusion des transporteurs maritimes et d'entreprises de camionnage, l'administration de la *Loi de dérogation de 1987* sur les propositions tarifaires concernant le pilotage contre lesquelles une opposition a été déposée, et l'administration de la *Loi sur les taux de transport des marchandises dans les provinces Maritimes*. Cette activité comprend les membres de l'Office, les services juridiques et les services de soutien de la réglementation à l'appui des activités de réglementation de l'Office. Elle comprend également les fonctions reliées à l'examen annuel du suivi et de l'analyse de l'industrie visant les répercussions de l'approche de réglementation économique du gouvernement sur le réseau de transport canadien.

Membres et soutien de la réglementation

Programme par activité

(en milliers de dollars)

		7,932		7,932	
Budget principal 1995-1996	Total	Budget principal 1996-1997	Administrateur de l'Office du transport du grain	7,932	7,932
		Fonctionnement		.....	.....
		Dépenses		.....	.....
		Paievements en capital de transfert		.....	.....

Paielements de transfert

(dollars)

(dollars)		Postes non requis	Contributions dans le cadre de la Réserve pour l'amélioration du réseau		Total des postes non requis	
Budget principal	1995-1996		.....		.....	3,143,000
Budget principal	1996-1997			.....		3,143,000

Transports Tribunal de l'aviation civile

Objectif

Pourvoir au milieu de l'aviation un processus indépendant permettant la révision des décisions d'application des règlements ou de délivrance des permis prises par le ministre des Transports.

Description des activités

Révisions et appels

Assure le fonctionnement d'un Tribunal de l'aviation civile indépendant chargé de répondre aux demandes provenant du milieu de l'aviation concernant la révision des décisions d'application des règlements ou de délivrance des permis prises par le ministre des Transports aux termes de la *Loi sur l'aéronautique*; et tient des audiences pour les appels. À la fin d'une audience, le Tribunal peut confirmer la décision du Ministre, substituer sa décision à celle rendue par le Ministre ou renvoyer l'affaire au Ministre pour réexamen.

Programme par activité

(en milliers de dollars)			
Budget principal 1996-1997	Total	Fonctionnement	Révisions et appels
Budget principal 1995-1996	902	902	905
	902	902	905

Sommaire du financement par voie de crédits

Budget principal 1996-1997		Budget principal 1995-1996
Administration de pilotage des Laurentides		
Dépenses de fonctionnement	.....	38,209
Moins:		
Recettes provenant des usagers	.....	33,749
Total partiel	.....	4,460
Moins:		
Articles hors caisse	.....	195
Total partiel	.....	4,265
Acquisition d'immobilisations	.....	75
Total des besoins budgétaires	.....	4,340

(en milliers de dollars)

Transports Ministère

Renseignements additionnels – Administration de la voie maritime du Saint-Laurent

Objetif

Construire et exploiter une voie navigable en eau profonde entre le port de Montréal et le lac Érie et les installations et autres propriétés, telles que les ponts, qui font partie d'une voie navigable en eau profonde.

Description du financement par voie de crédits

Administration de la voie maritime du Saint-Laurent
 Paiements à l'Administration de la voie maritime du Saint-Laurent à l'égard d'un projet de réfection du pont de Valleyfield, y compris des dépenses d'immobilisations nécessaires qui sont prévues dans des budgets annuels d'immobilisations approuvés par le Conseil du Trésor.

Sommaire du financement par voie de crédits			
(en milliers de dollars)			
Budget principal 1995-1996	Budget principal 1996-1997		
2,000	2,000	Administration de la voie maritime du Saint-Laurent	
2,000	2,000	Réfection du pont de Valleyfield	
2,000	2,000	Total des besoins budgétaires	

Objetif

Gérer les services ferroviaires pour le transport des voyageurs de façon à améliorer leur efficacité, leur efficacité et leur rentabilité.

Description du financement par voie de crédits

VIA Rail Canada Inc.

VIA Rail est responsable de la gestion de la plupart des services ferroviaires pour le transport des voyageurs au Canada en vertu de l'entente conclue avec le ministre des Transports. VIA Rail doit assurer les services prescrits par le Ministre dans des ententes fondées sur les coûts budgétés moins les recettes. VIA Rail à son tour gère et fait la mise en marché de services, entretient son équipement et passe des marchés avec le CN et le CP pour obtenir le droit de faire circuler des trains de voyageurs sur leurs réseaux respectifs et leur faire assurer l'exploitation de ces trains ainsi que le fonctionnement d'autres services de soutien.

VIA Rail reçoit également des fonds pour l'acquisition et la rénovation d'installations et de matériel et d'autres immobilisations.

Sommaire du financement par voie de crédits		
(en milliers de dollars)		
Budget principal	1996-1997	248,504
Budget principal	1995-1996	287,977
Total des besoins budgétaires		
248,504		
287,977		

Objetif

Exploiter des services sûrs, fiables et efficaces de transport maritime et des services connexes dans la région atlantique du Canada pour contribuer à la réalisation des objectifs gouvernementaux.

Description du financement par voie de crédits

Marine Atlantique S.C.C.

Assurer une aide financière à Marine Atlantique S.C.C. à partir des coûts budgétés moins les recettes des usagers pour certains services côtiers et de traversier pour lesquels le Canada a accepté la responsabilité, notamment les services prévus par l'Acte de l'Union et la Confédération. La société d'Etat assure les services suivants:

- a) respecter les engagements constitutionnels (services entre North Sydney et Port-aux-Basques, et services entre Borden et Cap-Tourmentin) et services côtiers de Terre-Neuve (le Labrador);
- b) assurer d'autres services que ceux prévus par la Constitution (entre North Sydney et Argentina);
- c) Yarmouth et Bar Harbor).

De plus, la société mène d'autres activités liées aux transports.

Sommaire du financement par voie de crédits

(en milliers de dollars)		
Budget principal 1996-1997	Budget principal 1995-1996	Marine Atlantique S.C.C.
169,700	217,316	Dépenses de fonctionnement
90,500	92,460	Moins: Recettes provenant des usagers
79,200	124,856	Total partiel
.....	29,177	Articles hors caisse
79,200	95,679	Total partiel
8,000	16,231	Acquisition de biens, d'installations et de matériel
87,200	111,910	Total des besoins budgétaires

Objet

Planifier et coordonner l'aménagement des 15 ports et havres qui étaient placés sous l'autorité du Conseil des ports nationaux, afin de réaliser les objectifs de la politique sur les ports nationaux et d'appuyer les objectifs du Canada en matière de commerce international ainsi que d'autres objectifs sociaux et économiques. La Société a également pour mandat d'administrer, de gérer et de contrôler directement les ports non constitués en sociétés de port locales.

Description du financement par voie de crédits

La Société canadienne des ports
La Société canadienne des ports est financièrement autonome, mais reçoit des crédits budgétaires pour des initiatives précises qui ne sont pas financièrement viables, bien qu'elles poursuivent l'un ou l'autre des objectifs énoncés. La Société administre également le Fonds de prêts interportuaires.

Sommaire du financement par voie de crédits

(en milliers de dollars)	
Budget principal 1996-1997	Budget principal 1995-1996
La Société canadienne des ports	
Dépenses en capital:	
Aggrandissement du quai – Port de Belledune	1,500
Total des besoins	1,500

Objetif

Fournir au public des voies sûres et efficaces sur les ponts Jacques-Cartier et Champlain et sur une section de l'autoroute Bonaventure à Montréal (Québec).

Description du financement par voie de crédits

Société Les Ponts Jacques-Cartier et Champlain Inc.

La Société administre, contrôle, exploite et entretient le pont Jacques-Cartier et le pont Champlain qui inclut une partie de l'autoroute Bonaventure, à Montréal (Québec). Aucun péage n'est imposé sur le pont Jacques-Cartier depuis 1962 et sur le pont Champlain, depuis le mois de mai 1990.

Les paiements budgétaires sont requis pour couvrir l'excédent des déboursés sur les recettes de la Société provenant de l'exploitation des ponts, des chaussées et de la section de l'autoroute relevant de sa compétence.

Sommaire du financement par voie de crédits		(en milliers de dollars)	
Budget principal 1995-1996	Budget principal 1996-1997		
Société Les Ponts Jacques-Cartier et Champlain Inc.			
	33,873	Moins:	
		Dépenses de fonctionnement	
	775	Recettes provenant des usagers	
	33,086	Total partie	
		Moins:	
		Articles hors caisse	
	1,203	Total partie	
	31,883	Acquisition d'immobilisations, d'installations et de matériel	
	35		
	31,918	Total des besoins budgétaires	
	33,822		

(dollars)	Budget principal 1996-1997	Budget principal 1995-1996
Postes non requis		
Aéro Club du Canada (anciennement Association royale canadienne des aéroclubs)	13,050	13,050
Comité de la Semaine nationale des transports	15,700	15,700
Stratégie nationale pour l'intégration des personnes handicapées	5,772,000	5,772,000
L'Institut canadien de recherche sur le camionnage	400,000	400,000
Contributions aux termes des conditions approuvées par le gouverneur en conseil pour aider la construction, à la rénovation et à l'amélioration des autoroutes, des routes secondaires et des routes d'accès provinciales en vue d'un développement économique régional:		
Province de Québec (Entente sur le développement économique et régional)	2,610,000	2,610,000
Contribution à la Société canadienne de la Croix-Rouge pour son programme de sécurité maritime	203,050	203,050
Paiement aux associations régionales du Service auxiliaire de sauvetage maritime pour assurer des services bénévoles de recherche et de sauvetage et pour promouvoir la sécurité maritime grâce à des programmes d'éducation et de prévention des accidents	1,500,000	1,500,000
Contributions aux aéroclubs, aux écoles et aux instructeurs de pilotage	64,800	64,800
Ligue des cadets de l'air du Canada - Bourse de formation en pilotage	13,050	13,050
Contributions à des organismes de recherche choisis pour les aider à entreprendre des travaux de recherche et des études dans le cadre du Programme d'élaboration de mesures préventives contre les accidents routiers	45,850	45,850
Contribution à la décennie internationale de la prévention des catastrophes naturelles	7,850	7,850
Association du transport du Canada	415,000	415,000
Initiative stratégique d'investissement en capital - Voies ferrées	10,000,000	10,000,000
Total des postes non requis	21,060,350	21,060,350
Total	413,182,900	335,803,250

Paiements de transfert

(dollars)

Budget principal 1996-1997	Budget principal 1995-1996
Contributions à l'exploitation d'aéroports municipaux ou autres aéroports:	
<i>Programme initial</i>	
Aéroports qui ne font pas partie du Réseau national d'aéroports aux termes de la	
Politique nationale des aéroports	
4,036,000	25,000,000
Contributions afin d'aider à l'établissement ou à l'amélioration des aéroports municipaux, locaux, commerciaux et locaux ou autres aéroports et des installations connexes – Principales contributions –	
Terre-Neuve – Construction de pistes et d'installations connexes au Labrador (Davis Inlet, Charlottetown Square Island, Black Tickle, Paradise River, Fogo Island, Fox Harbour, Cartwright, Makkovik, Mary's Harbour, Nain, Rigolet, Port Hope Simpson, Postville, Hopedale et Williams Harbour)	
404,700	450,100
Autres contributions pour aider à l'établissement ou à l'amélioration d'aéroports municipaux, locaux, commerciaux et locaux ou autres aéroports, et des installations connexes	
Initiative stratégique d'investissement en capital – Aéroports	
2,765,000	11,000,000
Surface	
Paiements à l'appui des améliorations apportées aux croisements, approuvées aux termes de la Loi sur la sécurité ferroviaire	
Contributions à l'Association des chemins de fer du Canada dans le cadre du programme Opération Gareau	
<i>Administration du Ministère</i>	
Contributions tirées du Fonds de réserve d'amélioration du réseau	
3,068,000	.....
Versements aux autres gouvernements ou organismes internationaux pour l'exploitation et l'entretien des aéroports, des installations de navigation aérienne et des voies aériennes	
384,700	121,100
386,178,200	293,379,100
Total des contributions	

Paiements de transfert

(dollars)

(dollars)		Subventions		Contributions	
		Politiques et coordination		Politiques et coordination	
		Contributions à la prestation de services de traversier et de cabotage pour			
		marchandises et voyageurs			
		Paiement à la Commission canadienne du blé pour l'acquisition et la location à bail			
		wagons-trémites afin de transporter du grain dans l'Ouest canadien			
		Contribution à la ville de Montréal pour des travaux de construction sur le			
		boulevard Henri-Bourassa			
		Contributions aux provinces pour défrayer le coût des améliorations des systèmes			
		sécurité, tout en encourageant, d'un point de vue régional et économique, le			
		développement industriel et le tourisme:			
		Nouvelle-Écosse			
		Nouveau-Brunswick			
		Terre-Neuve – Routes régionales			
		Accord sur l'autoroute transcanadienne – Terre-Neuve			
		(L) Versements à la Compagnie des chemins de fer nationaux du Canada à l'égard			
		de l'abolition des péages sur le pont Victoria à Montréal (crédit 107, Loi des			
		subides n° 5 de 1963)			
		Allocations aux anciens employés des services des chemins de fer, des navires à			
		vapeur et des télécommunications de Terre-Neuve mutés aux Chemins de fer			
		nationaux du Canada			
		Aide de transition suite à l'élimination des subventions au transport des			
		marchandises dans la Région atlantique:			
		Terre-Neuve			
		Nouvelle-Écosse			
		Nouveau-Brunswick			
		4,000,000			
		17,000,000			
		40,000,000			
		5,000,000			
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Administration du Ministère

L'activité, Administration du Ministère, fournit orientation et gestion au Ministère et aux sociétés d'Etat par l'intermédiaire des bureaux des adjoints principaux et des cabinets du Ministère et du Sous-ministre. Le sous-ministre adjoint (SMA) des Finances et de l'Administration contrôle et dessert le Ministère, de façon centralisée, au chapitre des finances, de la planification et de la programmation, du recouvrement des coûts et de l'évaluation économique, des services administratifs généraux, des systèmes de gestion, des communications et de l'information et de la gestion des biens et des services des marchés. Le SMA du Personnel contrôle et fournit de façon centralisée les services de personnel et de formation au Ministère. Citons, parmi les autres services, la vérification interne, l'examen et l'évaluation des programmes, les affaires publiques, le contenu, ainsi que la sécurité et la planification d'urgence. L'Office du transport du grain de l'Ouest assure, en ce qui a trait à certains aspects précis du réseau de manutention et de transport des grains, le transport rapide, efficace et organisé des grains produits dans l'Ouest canadien vers leurs points de vente et leurs points d'exportation.

Système de navigation aérienne

L'activité, Système de navigation aérienne, assure un écoulement rapide, sûr et ordonné de la circulation aérienne et assure la disponibilité et la fiabilité de systèmes de surveillance radar et de communication aux fins du contrôle de la circulation aérienne, des services de vol et des aides à la navigation pour les aéronefs dans l'espace aérien, les voies aériennes et les routes aériennes nationales.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997			
Budget			
Total	Budget principal 1995-1996		
	Fonctionnement	Dépenses en capital	Recettes à moins
			Moins: le crédit
Politiques et coordination	401,921	2,926	361,382
* Marine	58,560	24,393	.....
Aéronautique	150,265	16,478	.....
Aéports	208,698	135,100	40,653
Surface	35,520	2,419	7,695
Administration du Ministère	78,486	10,466	3,068
Système de navigation aérienne	555,928	257,500	385
	1,489,378	449,282	413,183
		610,887	1,740,956
		1,805,192	.....
		582,048	158,702
		82,650	47,280
		45,324	79,506
		125,180	151,521
		60,019	582,294
		766,229	749,762

Notes:

L'activité, Politiques et coordination, comprend des paiements aux sociétés d'Etat suivantes: Société Les Ponts Jacques-Cartier et Champlain Inc. (\$31,918,000 - crédit 15); Marine Atlantique S.C.C. (\$87,200,000 - crédit 20); VIA Rail Canada Inc. (\$248,504,000 - crédit 25); l'Administration de la voie maritime du Saint-Laurent (\$2,000,000 - crédit 30); et la Société canadienne des ports (\$1,500,000 - crédit 35). Les pages suivant le tableau des paiements de transfert contiennent de plus amples renseignements sur les activités de ces sociétés d'Etat.

* Le nom de cette activité a été modifié à la suite du transfert de la Garde côtière canadienne au ministère des Pêches et des Océans.

** A compter de 1996-1997, durant la période de transition, en tenant compte du prochain transfert du système de navigation aérienne à une entité commercialisée, la taxe sur le transport aérien, qui autrefois était portée au crédit du Ministère, est maintenant portée au crédit du Trésor.

Objet

Veiller à l'établissement et à l'exploitation d'un système national de transport sécuritaire et efficace qui contribue à la réalisation des objectifs gouvernementaux et exploiter des éléments précis du système.

Description des activités

Politiques et coordination

L'activité, Politiques et coordination, est chargée des fonctions suivantes: coordonner la politique sur les transports, qui comprend les modes de transport maritime, aérien et de surface et les sociétés d'Etat; fournir des services de secrétariat; faire respecter la Loi sur l'accès à l'information, la Loi sur la protection des renseignements personnels et la Loi sur les droits de la personne; planifier et élaborer les politiques stratégiques à court et à long terme; effectuer les analyses économiques; veiller à la recherche et au développement; gérer l'aide financière pour les systèmes de transport maritime, aérien et de surface, y compris VIA Rail, le programme des wagons-trémiés, les ententes de développement économique et régional (EDBR), les services de traversiers comprenant Marine Atlantique, d'exploitants privés et d'autorités provinciales, la Société canadienne des ports et l'Administration de la voie maritime du Saint-Laurent (y compris les Ponts Jacques-Cartier et Champlain).

Marine

L'activité, Marine, englobe l'élaboration, la promulgation et l'application de politiques, de règlements et de normes ayant trait au transport maritime commercial; la planification d'urgence; l'aménagement, l'administration et l'entretien des havres et des ports publics; et la prévention de la pollution.

D'autres activités sont également assurées par des sociétés d'Etat et d'autres entités des services de pilotage dans les eaux canadiennes; l'exploitation, l'entretien de neuf commissions de port et l'exploitation du navire N.M. Arctic.

Aviation

L'activité, Aviation, est chargée de la réglementation et du contrôle des activités de l'aviation civile et du système de navigation aérienne; de la promotion de la sécurité dont la détection des conditions dangereuses; et de la prestation de services de vol à Transports Canada, y compris le système civil de navigation aérienne, et à d'autres organismes et ministères fédéraux.

Aéroports

L'activité, Aéroports, est chargée d'élaborer, de maintenir et d'exploiter les services et les installations des aéroports civils du Canada, en appliquant une gestion commerciale pour atteindre éventuellement l'autonomie. Les opérations d'urgence et la maintenance et l'entretien des installations aéroportuaires dont les aérogares, les installations de stationnement, les pistes, les routes et l'équipement mécanique et électrique. Transports Canada continue à s'occuper de huit grands aéroports internationaux et de 130 autres aéroports nationaux, régionaux et locaux en agissant comme propriétaire, en les exploitant, en les subventionnant, ou par une combinaison quelconque de ces modes de fonctionnement. L'exploitation de quatre de ces huit aéroports internationaux (Vancouver, Edmonton, Calgary, Montréal) a été transférée aux administrations aéroportuaires locales en 1992.

Surface

Le Groupe de la surface est chargé des tâches suivantes: l'élaboration, la mise en oeuvre et le contrôle des politiques et des programmes concernant la réglementation de la sécurité routière et ferroviaire et des véhicules automobiles, le transport des marchandises dangereuses ainsi que l'élaboration, la préparation et le maintien des pratiques et des plans d'urgence pour les modes de transport de surface durant les urgences nationales.

Credits (en milliers de dollars)

Trésors	1996-1997	1995-1996
Transports		
1	Dépenses de fonctionnement	397,741
5	Dépenses en capital	506,785
10	Subventions et contributions	329,139
15	Paielements à la Société Les Ponts Jacques-Cartier et Champlain Inc.	31,918
20	Paielements à Marine Atlantique S.C.C.	87,200
25	Paielements à VIA Rail Canada Inc.	248,504
30	Paielements à l'Administration de la voie maritime du Saint-Laurent pour le pont de Valleyfield	2,000
35	Paielements à la Société canadienne des ports	1,500
(L)	Ministère des Transports - Traitement et allocation pour automobile	49
(L)	Abolition des péages sur le pont Victoria	6,664
(L)	Contributions aux régimes d'avantages sociaux des employés	96,598
-	Crédit non requis	124,765
-	Paielements à l'Administration de pilotage des Laurentides	4,340
Total du Ministère		
	1,740,956	1,805,192
Tribunal de l'aviation civile		
40	Dépenses du Programme	832
(L)	Contributions aux régimes d'avantages sociaux des employés	70
Total de l'organisme		
	902	905
Administrateur de l'Office du transport du grain		
-	Crédit non requis	7,739
-	Dépenses du Programme	193
-	Poste non requis	7,932
-	Contributions aux régimes d'avantages sociaux des employés	193
Total de l'organisme		
	7,932	7,932
Office national des transports		
45	Dépenses du Programme	22,150
(L)	Paielements aux compagnies de chemin de fer et de transport en vertu de la Loi sur les chemins de fer	7,309
(L)	Contributions aux régimes d'avantages sociaux des employés	2,548
-	Postes non requis	2,873
-	Paielements aux compagnies de chemin de fer en vertu de la Loi sur le transport du grain de l'Ouest	559,300
-	Paielements aux compagnies de chemin de fer en vertu de la Loi de 1987 sur les transports nationaux	13,055
-	Paielements aux compagnies de chemin de fer, maritimes et de camionnage en vertu de la Loi sur les subventions au transport des marchandises	90,433
-	Paielements aux compagnies de chemin de fer en vertu de la Loi sur les taxes dans la région Atlantique	9,100
-	Paielements aux compagnies de chemin de fer en vertu de la Loi sur les taxes de transport des marchandises dans les provinces Maritimes	32,007
Total de l'organisme		
	709,640	709,640

23 Transports

Ministère 23-3
Tribunal de l'aviation civile 23-14
Administrateur de l'Office du transport du grain 23-15
Office national des transports 23-16

Solliciteur général Commission des plaintes du public contre la Gendarmerie royale du Canada

Objetif

Permettre au public de déposer des plaintes en ce qui a trait à la conduite de membres de la GRC dans l'exercice de leurs fonctions et de faire examiner ces plaintes de manière impartiale par un organisme externe indépendant.

Description des activités

Commission des plaintes du public contre la Gendarmerie royale du Canada

La Commission des plaintes du public contre la GRC est un organisme indépendant et impartial qui reçoit et examine les plaintes dont elle est saisie. Elle peut effectuer des enquêtes, tenir des audiences publiques, sommer des témoins à comparaitre, faire prêter serment, admettre les preuves qu'elle juge recevables et transmettre ses conclusions et recommandations au Commissaire de la GRC et au Solliciteur général du Canada. Le président de la Commission présente chaque année au Solliciteur général un rapport où figurent un résumé des activités et une liste des recommandations de l'année, pour qu'il soit déposé devant chaque Chambre du Parlement.

Programme par activité

(en milliers de dollars)			
Budget principal 1996-1997	Total	Budgétaire	Fonction-nement
		Budget principal 1995-1996	
Commission des plaintes du public contre la Gendarmerie royale du Canada	3,531	3,527	3,531
	3,531	3,527	3,527

Paielements de transfert

(dollars)

		(dollars)	
Budget principal 1996-1997	Budget principal 1995-1996	Subventions	Administration
1,900	2,019	Association des anciens de la Gendarmerie royale du Canada	
1,900	2,019	Association internationale des chefs de police	
		Paielements, sous forme d'indemnités pour accidents du travail, versés aux survivants de membres de la Gendarmerie royale du Canada tués dans l'exercice de leurs fonctions	
1,000,000	1,000,000	(L) Pensions aux termes de la Loi sur la continuation des pensions de la Gendarmerie royale du Canada (L.R., 1985 ch. R-10)	
31,000,000	31,000,000	(L) Indemnisation des membres de la Gendarmerie royale du Canada pour blessures reçues dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10)	
8,000,000	8,000,000	(L) Pensions aux familles des membres de la Gendarmerie royale du Canada qui ont perdu la vie dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10)	
100,000	100,000		
40,103,800	40,104,038	Total des subventions	
		Contributions	Services judiciaires
386,080	410,210	Contributions aux élèves qui ne sont pas membres de la GRC et qui suivent des cours au Collège canadien de police	
386,080	410,210	Total des contributions	
40,489,880	40,514,248	Total	

Objetif
Faire respecter les lois, prévenir le crime, maintenir la paix, l'ordre et la sécurité.

Description des activités

Police opérationnelle
Englobe divers programmes d'application de la loi offerts aux gouvernements fédéral, provinciaux et municipaux. Elle collabore avec les services de police accrédités et fournit des services au public.

Police de protection
Assure les services de protection et de sécurité aux dignitaires canadiens et étrangers, aux biens de l'État, aux événements d'importance ainsi qu'aux aéroports désignés et s'occupe de la recherche, de la conception et de l'évaluation de méthodes et d'équipement de sécurité.

Services judiciaires
Appuient tous les services de police canadiens en leur fournissant des cours de techniques policières spécialisées ainsi que des services de laboratoire judiciaire, d'identité judiciaire et d'information.

Gestion générale
Assure l'interaction de la planification stratégique et générale, l'élaboration des politiques, de la planification financière et de l'évaluation des programmes. Elle assume le contrôle des activités en coordonnant les secteurs des communications, des affaires publiques, de l'accès à l'information, des liaisons ministérielles, des examens externes et des appels.

Administration
Chargée de l'organisation et de la gestion des ressources humaines du Ministère, des programmes de formation, de la dotation en personnel, des services de santé et des services linguistiques, de l'administration de la gestion du matériel et des programmes et des services de biens immobiliers.

Programme par activité

(en milliers de dollars)		Budget principal 1996-1997		Budget principal 1995-1996	
		Budgétaire		Total	
		Fonction- nement	Dépenses en capital	Moins: Recettes à payer sur le crédit	
Police opérationnelle	1,140,479	55,794	.....	721,219	475,054
Police de protection	137,065	2,445	.....	.....	139,510
Services judiciaires	248,239	36,503	386	3,461	281,667
Gestion générale	40,077	343	.....	40	40,380
Administration	190,375	33,950	40,104	.....	264,429
					272,622
					1,207,356

Solliciteur général Commission nationale des libérations conditionnelles

Objectif

Exercer des pouvoirs légaux et des pouvoirs de réglementation pour accorder et contrôler la mise en liberté sous condition des personnes qui purgent des peines d'emprisonnement et présenter des recommandations en vue de l'octroi de pardons et de l'exercice de la prérogative royale de clémence.

Description de l'activité

Opérations de la Commission

Conformément aux dispositions de la *Loi sur le système correctionnel et la mise en liberté sous condition* et d'autres lois pertinentes, la Commission nationale des libérations conditionnelles est un organisme administratif autonome qui octroie, refuse et dirige la mise en liberté sous condition accordée à des détenus incarcérés dans les pénitenciers fédéraux, et elle recommande l'exercice de la prérogative royale de clémence ainsi que l'octroi de pardons. En outre, la Commission nationale des libérations conditionnelles exerce les mêmes pouvoirs et responsabilités, à l'exception de l'octroi d'absences temporaires, aux détenus sous juridiction provinciale incarcérés dans les provinces qui n'ont pas de commission provinciale de libération conditionnelle.

Programme par activité			
(en milliers de dollars)			
Budget principal 1996-1997	Budgetaire	Fonctionnement	Opérations de la Commission
	Total		
Budget principal 1995-1996			
	23,855	23,855	25,163
	23,855	23,855	25,163

Paiements de transfert

(dollars)

Subventions	1996-1997		1995-1996	
	Budget principal	Budget principal	Budget principal	Budget principal
Opérations correctionnelles				
Subvention au Collège de médecine de l'Université de la Saskatchewan pour l'obtention d'une place en psychiatrie	54,000		48,000	
Gestion et administration				
Indemnisation des détenus des pénitenciers en cas d'accidents	100,000		70,000	
(L) Pensions et autres avantages sociaux des employés	201,000		201,000	
Total des subventions	355,000		319,000	
Contributions				
Opérations correctionnelles/Programmes correctionnels				
Contributions en vue de fournir des services aux libérés conditionnels, des services individuels et de groupe pour les détenus et d'assurer l'éducation et la participation du public relativement aux services correctionnels et à d'autres services complémentaires	716,000		771,000	
Total des contributions	716,000		771,000	
Total	1,071,000		1,090,000	

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Budget principal 1995-1996	
Total		Total	
Fonctionnement	Dépenses	Paiements	Moins:
	en capital	de transfert	Recevoir
		sur	le crédit
536,225	334	536,559	534,951
105,474	430	105,904	102,264
152,486	161,247	313,733	311,934
123,748	9,200	133,255	123,421
59,302	2,393	58,868	3,900
977,235	172,840	1,071	58,868
		1,092,278	1,076,470

* Cette activité est financée au moyen d'un fonds renouvelable. Les prévisions de dépenses qui figurent dans ce tableau renvoient aux besoins de fonctionnement selon la méthode de la comptabilité d'exercice. Par conséquent, certaines dépenses en argent inscrites dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en argent. Ces deux types de dépenses peuvent être rapprochés de la façon suivante:

Plus:	434
Éléments hors caisse compris dans le calcul du déficit de fonctionnement	4,358
Moins:	.....
Dépenses en argent non comprises dans le calcul du déficit de fonctionnement:	4,358
Changements dans le fonds de roulement	2,393
Nouvelles acquisitions d'immobilisations	4,358
Total des prévisions (besoins de trésorerie nets)	2,827

NOTA: Pour de plus amples renseignements sur le fonds renouvelable CORCAN, se reporter à la Partie III du Budget des dépenses du Ministère.

Solliciteur général Service correctionnel

Objectif

Contribuer, en tant que composante du système de justice pénale, à la protection de la société en incitant activement et en aidant les délinquants à devenir des citoyens respectueux des lois tout en exerçant un contrôle raisonnable, sûr, sécuritaire et humanitaire.

Description des activités

Opérations correctionnelles
Prestation de services essentiels liés à chaque étape de la peine du délinquant, y compris toute période de liberté sous condition. Parmi ces services, on retrouve la prestation de soins de santé physique aux détenus ainsi que des soins de santé mentale tant aux détenus qu'aux délinquants en liberté sous condition; la surveillance et le contrôle des détenus de pair avec la sécurité physique et périmétrique; les opérations de gestion des cas; la surveillance dans la collectivité et l'assistance postpénale.

Programmes correctionnels
Prestation d'une gamme de programmes conçus pour promouvoir la réintégration des délinquants, y compris la formation académique et professionnelle; l'emploi et le perfectionnement professionnel; des services et des programmes d'aménagement; ainsi que d'autres programmes conçus pour répondre à divers besoins culturels, sociaux, spirituels et de perfectionnement personnel.

Services techniques et services aux détenus
Prestation de fonctions liées directement aux services d'alimentation, de vêtements et de logement des détenus ainsi qu'à la construction, à l'entretien et au fonctionnement des établissements correctionnels. Parmi ceux-ci on retrouve les biens et services qui contribuent au soutien des activités pénitentiaires; l'ingénierie et le maintien des usines, des installations de programmes et du transport; services de gestion des programmes d'immobilisation.

Gestion et administration
Prestation de services intégrés tels la planification stratégique, les politiques intégrées, la recherche, les communications, l'évaluation des programmes, la vérification, les services juridiques et les services à la haute direction. De plus, cette activité renferme les services de gestion tels le Personnel, les Finances, les Systèmes, l'Administration et la coordination de la planification des opérations et des ressources.

CORCAN

Prestation d'activités de formation de main-d'œuvre, d'expérience du travail et de services d'emploi conformes aux besoins des délinquants pour faciliter la réinsertion socioprofessionnelle du délinquant.
Il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée	9,241
Moins:	
au 1 ^{er} avril 1996	
Budget des dépenses principal de 1996-1997 –	
besoins de trésorerie nets	2,827
Montant prévu de l'autorisation non utilisée	6,414

(en milliers
de dollars)

Solliciteur général Service canadien du renseignement de sécurité

Objetif

Fournir au gouvernement du Canada des renseignements pour la sécurité.

Description de l'activité

Service canadien du renseignement de sécurité
Recueillir, analyser et conserver des informations et des renseignements sur les activités susceptibles de menacer la sécurité du Canada, fait rapport et donne des conseils au gouvernement du Canada au sujet de ces menaces, et fournit des évaluations de la sécurité.

Programme par activité			
(en milliers de dollars)			
Budget principal 1996-1997	Budget principal 1996-1997		Service canadien du renseignement de sécurité
	Budgetaire	Fonctionnement	
	Total		
	182,753	165,554	
	182,753	165,554	

Paiements de transfert

(dollars)

Subventions	Budget principal	Budget
Ministère du Solliciteur général	1996-1997	1995-1996
Société John Howard	509,795	40,860
Association canadienne des sociétés Elizabeth Fry	451,807	.....
Autres organismes nationaux de bénévolat actifs dans le secteur de la justice pénale	834,542	.....
Total des subventions	1,796,144	40,860
Contributions		
Ministère du Solliciteur général		
Paiements aux provinces, territoires, municipalités, ainsi qu'aux conseils de bande, aux représentants officiels des autochtones vivant dans les réserves, aux collectivités autochtones établies sur les terres de la Couronne et aux groupes Inuit conformément au Programme de services de police des Premières nations	49,540,000	48,140,000
Paiements aux provinces, aux territoires et aux organismes publics et privés pour appuyer des activités complémentaires à celles du Solliciteur général	911,056	1,004,994
Total des contributions	50,451,056	49,144,994
Postes non requis		
Association canadienne des chefs de police	40,000	40,000
Organismes autorisés d'assistance postpénale	100,150	100,150
Association canadienne de justice pénale	1,456,696	286,000
Financement de base – Organismes bénévoles nationaux	.....	.....
Total des postes non requis	52,247,200	1,882,846
Total	52,247,200	51,068,700

Objectif

Assurer la direction de la politique d'ensemble pour les programmes du Portefeuille et exercer des fonctions d'examen ayant rapport aux organismes du Portefeuille.

Description de l'activité

Ministère du Solliciteur général

Le Ministère conseille le Solliciteur général et le Sous-solliciteur général en matière de stratégies et de planification centrale; il élabore une politique et prépare des conseils en ce qui concerne la police et la sécurité; il met au point la politique d'antiterrorisme, ce qui comprend notamment l'élaboration, la coordination et la mise en oeuvre du Plan national de lutte contre le terrorisme, et il élabore une politique visant le secteur correctionnel et donne des conseils à ce sujet; il fournit des services à la haute direction, des services de communications, de planification et de gestion des ressources ainsi que des services judiciaires, financiers et administratifs.

Bureau de l'Inspecteur général du SCRS

Le Bureau de l'Inspecteur général du SCRS assure que le SCRS respecte les politiques opérationnelles du Service; examine les activités opérationnelles, présente au Solliciteur général un certificat annuel sur les opérations du Service et entreprend sur demande des révisions d'activités spécifiques requises.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997	Budget principal 1995-1996	Fonctionnement		Total
		Budgétaire	Paielements de transfert	
Ministère du Solliciteur général	20,502	52,247	72,749	73,272
Bureau de l'Inspecteur général du SCRS	993	.....	993	1,029
	21,495	52,247	73,742	74,301

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal 1996-1997	Budget principal 1995-1996
Solliciteur général		
Ministère		
1 Dépenses de fonctionnement	19,617	21,426
5 Subventions et contributions	52,247	51,069
(L) 1 Solliciteur général – Traitement et allocation pour automobile	49	49
(L) Contributions aux régimes d'avantages sociaux des employés	1,829	1,757
Total du Ministère	73,742	74,301
10 Dépenses du Programme	165,554	182,753
Total de l'organisme	165,554	182,753
Service correctionnel		
15 Service pénitentiaire et Service national des libérations conditionnelles –		
Dépenses de fonctionnement	843,646	831,819
20 Service pénitentiaire et Service national des libérations conditionnelles –		
Dépenses en capital	170,447	177,158
(L) Pensions et autres avantages sociaux des employés	201	201
(L) Contributions aux régimes d'avantages sociaux des employés	75,157	63,392
(L) Fonds renouvelable CORCAN	2,827	3,900
Total de l'organisme	1,092,278	1,076,470
25 Commission nationale des libérations conditionnelles		
Dépenses du Programme	21,295	22,772
(L) Contributions aux régimes d'avantages sociaux des employés	2,560	2,391
Total de l'organisme	23,855	25,163
Bureau de l'enquêteur correctionnel		
30 Dépenses du Programme	1,132	1,137
(L) Contributions aux régimes d'avantages sociaux des employés	138	125
Total de l'organisme	1,270	1,262
Gendarmerie royale du Canada		
35 Dépenses de fonctionnement	839,295	839,647
40 Dépenses en capital	129,035	140,504
(L) Pensions et autres prestations des employés – Membres de la GRC	217,490	213,234
(L) Contributions aux régimes d'avantages sociaux des employés	15,220	13,971
Total de l'organisme	1,201,040	1,207,356
Comité externe d'examen de la Gendarmerie royale du Canada		
45 Dépenses du Programme	745	753
(L) Contributions aux régimes d'avantages sociaux des employés	43	39
Total de l'organisme	788	792
Commission des plaintes du public contre la Gendarmerie royale du Canada		
50 Dépenses du Programme	3,275	3,298
(L) Contributions aux régimes d'avantages sociaux des employés	256	229
Total de l'organisme	3,531	3,527

22 Solliciteur général

- Ministère 22-3
- Service canadien du renseignement de sécurité 23-5
- Service correctionnel 22-6
- Commission nationale des libérations conditionnelles 22-9
- Bureau de l'enquêteur correctionnel 22-10
- Gendarmerie royale du Canada 22-11
- Comité externe d'examen de la Gendarmerie royale du Canada 22-13
- Commission des plaintes du public contre la Gendarmerie royale du Canada 22-14

Objectif

Veiller à ce que les prix demandés par les titulaires de brevets à l'égard des médicaments brevetés vendus au Canada ne soient pas, selon l'opinion du Conseil, excessifs; et faire le suivi de l'évolution des prix de tous les médicaments et du volume des travaux de recherche et de développement sur les produits pharmaceutiques effectués par les titulaires de brevets au Canada et en faire rapport au Parlement annuellement.

Description de l'activité

Conseil d'examen du prix des médicaments brevetés

Le Conseil d'examen du prix des médicaments brevetés recueille des renseignements sur les prix demandés au Canada par les titulaires de brevets à l'égard des médicaments brevetés, analyse ces données et prend des mesures afin que soient réduits les prix jugés excessifs; Il obtient ces résultats soit de façon informelle grâce à la conformité volontaire, soit de façon officielle au moyen d'audiences et de l'émission d'ordonnances correctives. Le Conseil fait également rapport annuellement au Parlement sur l'évolution des prix de tous les médicaments et sur la recherche et le développement dans l'industrie pharmaceutique au Canada.

Programme par activité

(en milliers de dollars)			
Budget principal 1996-1997	Total	Fonctionnement	
		Budgétaire	Fonctionnement
Budget principal 1995-1996			
		2,969	3,138
		2,969	3,138
		2,969	3,138

Santé Conseil de recherches médicales

Objectif

Améliorer la santé des Canadiens par la promotion et l'appui de l'excellence en recherche fondamentale, clinique et appliquée dans le domaine des sciences de la santé.

Description des activités

Subventions et bourses

Subventions pour permettre la mise en oeuvre de travaux de recherche et l'achat de l'équipement nécessaire; soutien direct des domaines particulièrement fertiles où l'on prévoit des résultats d'importance ou dans des domaines de la recherche dans des domaines particulièrement fertiles où l'on prévoit des résultats d'importance ou dans des domaines de la recherche; subventions spéciales pour encourager le progrès de la recherche; subventions en vue de l'échange de scientifiques, l'organisation de symposiums et la participation à des activités scientifiques à l'échelle internationale.

Administration

Soutien administratif, scientifique et technique.

Programme par activité

(en milliers de dollars)

Subventions et bourses	Administration	Fonction- paiement de transfert		Budget principal 1995-1996
		Budgétaire	Total	
242,182	6,856	235,468	235,468	242,182
7,852	6,856	..	6,856	7,852
250,034	242,182	235,468	242,324	250,034

Paiements de transfert

(dollars)

Subventions Subventions et bourses	Subventions et bourses pour appuyer la recherche	Budget	
		1996-1997 principal	1995-1996 principal
235,468,000	235,468,000	235,468,000	242,182,000
Total		235,468,000	242,182,000

Santé

Conseil de contrôle des renseignements relatifs aux matières dangereuses

Objetif

Permettre aux fournisseurs de matières industrielles dangereuses ou aux employeurs qui les utilisent de protéger les exacts sur ces produits en ce qui concerne la sécurité et la santé.

Description de l'activité

Conseil de contrôle des renseignements relatifs aux matières dangereuses

Le Conseil est un organisme indépendant chargé de prendre une décision au sujet des demandes de dérogation aux exigences de divulgation du Système d'information sur les matières dangereuses utilisées au travail (SIMDU¹), demandes formulées par les fournisseurs de matières industrielles dangereuses ou par les employeurs qui les utilisent, et fondées sur le fait que la divulgation révélerait des renseignements commerciaux confidentiels. S'appuyant sur les avis des toxicologues de Santé Canada, le personnel du Conseil établit également si les fiches signalétiques et les étiquettes des matières dangereuses sont conformes aux dispositions de la *Loi sur les produits dangereux*, du Code canadien du travail, et des diverses lois provinciales et territoriales s'appliquant à la santé et la sécurité au travail. La durée de l'exemption accordée est de trois ans, après quoi le demandeur peut présenter à nouveau une demande. Les parties touchées ont le droit d'appeler de la décision ou de l'ordre d'un agent de contrôle auprès d'une instance tripartite d'appel créée dans la province d'appel et administrée par le Conseil. En outre, le Conseil est responsable de la protection des renseignements commerciaux confidentiels, et ne peut les divulguer qu'à des fins d'exécution et d'application de la Loi ou en cas d'urgence médicale, à des personnes tenues au secret.

Programme par activité

(en milliers de dollars)

(en milliers de dollars)						
	Budget	Budget principal 1996-1997	Total	Fonctionnement	Conseil de contrôle des renseignements relatifs aux matières dangereuses	
					1 218	1 353
					1 218	1 353

(dollars)

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Palements de transfert

(dollars)

Budget	Budget principal	1995-1996
Contributions aux groupes d'aînés, aux organisations sans but lucratif, aux associations professionnelles, aux institutions d'enseignement, aux organismes de services de la santé ou sociaux, aux autres organismes parapublics, au monde des affaires, au monde du travail, aux gouvernements provinciaux et territoriaux et aux administrations locales pour : améliorer la santé, le bien-être, et l'autonomie des aînés vivant des situations de risque et prévenir les situations de risques; appuyer des projets innovateurs qui intègrent un plan d'évaluation et de partage des résultats; favoriser la création de nouveaux partenariats entre les aînés, les entreprises, les gouvernements et les organismes non gouvernementaux	18,000,000	18,000,000
Contributions à des organismes communautaires à but non lucratif afin d'appuyer le développement et la prestation de services continus de prévention et de développement d'enfants vulnérables d'âge préscolaire au Canada	57,960,000	46,797,000
Contributions pour les frais administratifs et les coûts des projets que différents organismes nationaux engagent pour offrir des programmes et des services visant à encourager la pratique d'activités physiques	3,965,000	7,597,000
Contributions réservées aux frais administratifs et liées à des projets se rattachant à la campagne publicitaire d'intérêt public de ParticipACTION dont le but est de mieux faire connaître et comprendre aux Canadiens les bienfaits de l'activité physique	900,000	900,000
Contributions aux organisations et institutions autochtones sans but lucratif locales ou régionales constituées en société, en vue d'exécuter un programme d'intervention précoce pour les enfants autochtones d'âge préscolaire et leurs familles	14,435,000	.....
<i>Services de santé des Indiens et des populations du Nord</i>		
Contributions pour les services intégrés de soins de santé communautaire aux communautés indiennes et inuit	207,740,000	169,655,000
Paiement à des bandes indiennes, à des associations ou groupes indiens pour le contrôle et la prestation des services de santé	75,415,000	62,606,000
Paiement à des bandes indiennes, à des associations ou groupes indiens pour le contrôle et la prestation des services de santé non assurés	10,000,000	10,000,000
Contributions à des bandes indiennes, à des associations ou groupes indiens et des ou aux administrations locales et aux gouvernements du Yukon et des Territoires du Nord-Ouest pour la prestation de services de santé non assurés	70,125,000	65,125,000
Contributions au nom des Indiens et des Inuit, ou à leur égard, pour le coût de la construction, de l'agrandissement ou de la rénovation d'hôpitaux, d'installation de matériel de soins et de matériel connexe	17,328,000	11,993,000
Contributions pour des initiatives spéciales de durée limitée pour les Indiens et les Inuit	9,466,000	10,070,000
Contributions à des universités, des collèges et d'autres organismes dans le but d'accroître la participation d'étudiants indiens et inuit à des programmes d'études débouchant sur des carrières professionnelles dans le domaine de la santé	2,426,000	2,426,000
Contributions au gouvernement de Terre-Neuve pour le coût de la prestation des soins aux communautés indiennes et inuit	907,000	907,000
Contributions à des associations ou des groupes indiens et inuit pour les consultations au sujet de la santé des Indiens et des Inuit	1,053,000	1,027,000
Contribution au gouvernement du Yukon pour la construction de l'Hôpital général de Whitehorse	18,587,000	13,970,000

Paiements de transfert

(dollars)

Budget principal	Budget principal 1995-1996
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Subventions		
<i>Innocuité, qualité des aliments et nutrition</i>		
Centre national de distribution des denrées alimentaires	15,000	15,000
<i>Qualité et risques environnementaux</i>		
Organisation mondiale de la santé	100,000	100,000
Commission internationale de protection contre les radiations	5,000	5,000
<i>Programmes et services</i>		
Subventions aux organismes nationaux bénévoles de santé en vue de partager les coûts de fonctionnement des bureaux nationaux	2,749,000	2,749,000
Subventions à des personnes et à des organismes pour entreprendre des projets de promotion de la santé dans les domaines de la santé communautaire, de la création de ressources, et de la formation et du perfectionnement des connaissances, et de la recherche	8,929,000	13,024,000
Subvention au Centre canadien de lutte contre les toxicomantes pour continuer ses activités de prévention, d'éducation publique, de traitement et de réadaptation dans le domaine de l'abus de l'alcool et des drogues	500,000	1,420,000
Subvention à l'Institut national du cancer du Canada afin de permettre l'octroi de subventions de recherche dans le cadre du Défi à la recherche sur le cancer du sein	2,000,000	2,000,000
Subventions aux organisations et institutions autochtones sans but lucratif locales ou régionales constituées en société, en vue de mener des évaluations communautaires ou d'élaborer des propositions sur l'exécution d'un programme d'intervention précoce pour les enfants autochtones d'âge préscolaire et leurs familles	1,840,000	.....
<i>Services de santé des Indiens et des populations du Nord</i>		
Subventions sous forme de bourses à des particuliers d'ascendance indienne ou Inuit pour les aider dans leurs études débouchant sur des carrières dans le domaine de la santé	300,000	300,000
<i>Politique et consultation</i>		
Subventions à des organismes internationaux sans but lucratif, admissibles pour soutenir des projets ou programmes sur la santé	922,000	700,000
Subvention au Centre international de recherche sur le cancer	1,100,000	1,100,000
Total des subventions	18,460,000	21,413,000
Contributions		
<i>Programmes et services</i>		
Contributions à des personnes et à des organismes à l'appui d'activités d'intérêt national visant à améliorer les services de santé et à l'appui de recherches et de projets pilotes en hygiène publique	28,462,000	30,012,000
Contributions à des organismes pour entreprendre des projets de promotion de la santé dans les domaines de la santé communautaire, de la création de ressources, et de la formation et du perfectionnement des connaissances, et de la recherche	13,432,000	25,724,000
Contributions à toutes les institutions, les corporations, les sociétés (à l'exception des ministères, des organismes et des sociétés du gouvernement du Canada), y compris les universités et les hôpitaux canadiens, les ministères et organismes provinciaux et municipaux et les sociétés de professionnels de la santé ainsi que les citoyens canadiens et les immigrants reçus, à l'appui du Programme national sur le SIDA	12,238,000	12,438,000

Politique et consultation

Favoriser la mise sur pied et l'application de programmes de santé, fait des recherches et des analyses axées sur la politique de la santé; met au point et coordonne le processus de planification stratégique au sein du Ministère; gère les stratégies de consultations et coordonne les consultations fédérales-provinciales-territoriales; gère le Bureau sur la santé des femmes; coordonne l'application des lois sur l'accès à l'information et la protection des renseignements personnels au Ministère; définit la position du Canada sur les questions de santé internationales; donne son avis sur les relations bilatérales avec les gouvernements étrangers; se tient au courant des questions de santé internationales; gère l'évaluation des programmes; coordonne les activités de communication du Ministère; et fournit des services techniques pour aider le Ministère à s'acquitter de ses responsabilités de communication.

Assurance-santé

Applique la *Loi canadienne sur la santé*, surveille et évalue la conformité des régimes provinciaux et territoriaux d'assurance-maladie, assiste ces régimes et fournit des conseils en matière de politiques et les programmes et la *Loi canadienne sur la santé*, approfondit les connaissances sur les régimes et les programmes canadienne sur la santé.

Gestion du Programme

Conseille et appuie le Ministre, le Sous-ministre et le Sous-ministre délégué; donne aux associations et organismes point central de liaison et de coordination avec les ministres provinciaux et territoriaux de la santé, et de suivi des travaux et des groupes de travail et des comités consultatifs fédéraux-provinciaux; fournit au Ministère des services de planification et d'administration financière, de ressources humaines, de gestion de l'information, de vérification interne et de gestion des biens.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997	Total	Principal 1995-1996	Fonctionnement		Dépenses		Paievements		Recettes à		Moins:		le crédit	
			en capital	de transfert	en capital	de transfert	en capital	de transfert	en capital	de transfert	en capital	de transfert	en capital	de transfert
Innocuité et qualité des aliments et nutrition	58,225	1,739	15	2,082	57,897	64,318	59,256	19,973	43,880	42,438	43,423	25,566	185	24,911
Qualité et risques environnementaux	45,899	2,197	105	4,321	43,880	55,695	45,296	2,206	43,880	42,438	43,423	25,566	185	24,911
Innocuité, qualité et efficacité des médicaments	45,296	2,206	105	4,321	43,880	55,695	45,296	2,206	43,880	42,438	43,423	25,566	185	24,911
Agence de réglementation de la lutte	25,096	.....	.....	.....	25,096	.....	.....	.....	25,096	.....	.....	.....	.....	.....
antiparasitaire	25,096	.....	.....	.....	25,096	.....	.....	.....	25,096	.....	.....	.....	.....	.....
Programmes et services	53,566	.....	.....	.....	53,566	.....	.....	.....	53,566	.....	.....	.....	.....	.....
Services de santé des Indiens et des populations	637,456	12,032	413,347	16,300	1,046,535	994,790	23,679	1,257	24,936	24,936	24,356	23,679	1,257	24,936
Santé des fonctionnaires fédéraux	5,275	107	.....	250	5,132	6,529	5,275	107	.....	250	6,529	5,275	107	.....
matière de santé	12,845	.....	6,153	.....	18,998	19,050	12,845	.....	6,153	.....	18,998	19,050	12,845	.....
Politique et consultation	1,702	.....	.....	.....	1,702	6,892,684	1,702	.....	.....	.....	6,892,684	1,702	.....	.....
Assurance-santé	61,870	10,067	.....	.....	71,471	92,630	61,870	10,067	.....	.....	92,630	61,870	10,067	.....
Gestion du Programme	1,011,928	31,024	585,030	51,133	1,576,849	8,499,777	1,011,928	31,024	585,030	51,133	1,576,849	8,499,777	1,011,928	31,024

Objectif du Programme

Le Programme de santé vise à protéger, à préserver et à améliorer tous les aspects de la santé des Canadiens.

Description des activités

Innuité et qualité des aliments et nutrition

Définir, évaluer et gérer les risques et les avantages que les aliments présentent pour la santé humaine pour s'assurer que les aliments au Canada sont sains, nutritifs et de haute qualité; donne son avis à ces égards.

Innuité, qualité et efficacité des médicaments

Définir, évaluer et gérer les risques et les avantages pour la santé humaine associés à la fabrication, à la vente et à l'utilisation des médicaments; donne son avis à ces égards.

Qualité et risques environnementaux

Définir, évaluer et gérer les risques et les avantages pour la santé et la sécurité que présentent les milieux naturels et autres produits de consommation; donne son avis à ces égards.

Surveillance de la santé nationale

Assure la direction et la coordination nationales des activités de définition, de surveillance, d'enlèvement et de prévention des maladies humaines, et d'enquête sur ces maladies; dans le cadre de programmes nationaux de surveillance et de lutte contre la maladie, y compris la surveillance et de la cause de maladies transmissibles et non transmissibles.

Agence de réglementation de la lutte antiparasitaire

Protège la santé humaine, la sécurité et l'environnement en réduisant au minimum les risques associés aux pesticides tout en favorisant l'accès des outils de lutte antiparasitaire tels que les produits de contrôle ainsi que toutes autres méthodes de lutte antiparasitaire.

Programmes et services

Met en oeuvre des programmes et joue un rôle d'orientation nationale en matière de promotion de la santé, de prévention de maladies et de condition physique, contribue à la recherche et au développement de compétences spécialisées dans les domaines de la santé physique et mentale, des services sociaux et de la condition physique; donne une orientation nationale et des services professionnels et consultatifs pour favoriser la mise au point, l'application et la révision de programmes de santé et de programmes sociaux, et mène des activités liées au SIDA, à l'abus des drogues, à la violence familiale, aux femmes, aux aînés et aux enfants, particulièrement ceux qui sont exposés.

Services de santé des Indiens et des populations du Nord

Aide les Inuit, les Indiens inscrits et les habitants du Yukon à atteindre un niveau de santé comparable à celui des autres Canadiens qui vivent dans des endroits similaires en dispensant elle-même ou en faisant dispenser à cette population des biens et des services de santé qui ne sont prévus ni dans les programmes ou régimes d'assurance-maladie provinciaux ou territoriaux, ni dans d'autres régimes d'assurance de tiers.

Santé des fonctionnaires fédéraux

Protège et préserve la santé des fonctionnaires fédéraux en milieu de travail en mettant en oeuvre un programme de services de santé au travail et d'hygiène du milieu en vertu des pouvoirs délégués par le Conseil du Trésor.

Services de consultation et d'évaluation en matière de santé

Aide les Canadiens et les voyageurs à protéger et à préserver leur santé ou déterminer si, du point de vue médical, ils ont droit à certains avantages ou types de permis, en demandant des avis professionnels et de l'aide en matière de médecine aéronautique civile, de services d'urgence, de services consultatifs médicaux et de services de quarantaine et de réglementation.

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal 1996-1997	Budget principal 1995-1996
Santé nationale et Bien-être social		
1 Dépenses de fonctionnement	914,763	986,179
5 Dépenses en capital	31,024	59,279
10 Subventions et contributions	585,030	523,327
(L) Ministère de la Santé nationale et du Bien-être social – Traitement et allocation pour automobile	49	49
(L) Contributions aux régimes d'avantages sociaux des employés	45,983	39,943
Poste non requis		
– Versements à l'égard des services de santé assurés et des services complémentaires de santé	.....	6,891,000
Total du Ministère	1,576,849	8,499,777
Conseil de contrôle des renseignements relatifs aux matières dangereuses		
15 Dépenses du Programme	1,091	1,240
(L) Contributions aux régimes d'avantages sociaux des employés	127	113
Total de l'organisme	1,218	1,353
Conseil de recherches médicales		
20 Dépenses de fonctionnement	6,318	7,367
25 Subventions	235,468	242,182
(L) Contributions aux régimes d'avantages sociaux des employés	538	485
Total de l'organisme	242,324	250,034
Conseil d'examen du prix des médicaments brevetés		
30 Dépenses du Programme	2,680	2,879
(L) Contributions aux régimes d'avantages sociaux des employés	289	259
Total de l'organisme	2,969	3,138

21 Santé

- Santé nationale et Bien-être social 21-3
- Conseil de contrôle des renseignements relatifs aux
matières dangereuses 21-8
- Conseil de recherches médicales 21-9
- Conseil d'examen du prix des médicaments brevetés
21-10

Objetif

Faire en sorte que toutes les taxes, tous les droits et tous les autres frais et prélèvements connexes soient, de façon équitable et en temps voulu, imposés, perçus et, s'il y a lieu, remboursés; accroître la compétitivité des entreprises canadiennes en appliquant des instruments très divers de la politique commerciale du gouvernement ainsi qu'en facilitant le tourisme, le commerce et les échanges internationaux; faire en sorte que la souveraineté et les lois canadiennes soient respectées aux frontières, et protéger la société canadienne en général, notamment les entreprises et les particuliers, contre l'entrée des personnes et des marchandises dangereuses ou non admissibles; appuyer les programmes et les objectifs sociaux et économiques du gouvernement, tels que la compétitivité, en appliquant de façon juste et équitable la législation pertinente, notamment les accords et traités internationaux ainsi que les lois et règlements fédéraux et provinciaux.

Description des activités

Afin de sensibiliser les clients à leurs droits et obligations; établir et maintenir à jour une liste d'enregistrement des clients; leur fournir les formulaires et les renseignements nécessaires pour la production de déclarations exactes dans les délais prescrits; répondre aux demandes de renseignements des clients; traiter leur déclaration et établir leur cotisation dès la réception; faire part des résultats aux clients par l'envoi d'avis de cotisation; acheminer les versements; reporter aux comptes des clients toutes les cotisations et tous les versements; et faire une vérification limitée d'éléments qui ont été acceptés au stade de la cotisation. L'activité comprend aussi un rôle consultatif auprès des autres ministères de l'État à l'égard de la faisabilité administrative de nouvelles mesures législatives et de nouvelles conventions fiscales en voie de négociation; des activités relatives à l'enregistrement des organismes de bienfaisance, et à l'agrément des régimes de pension et de revenu différé et de la prestation de décisions anticipées sur les conséquences fiscales de transactions éventuelles.

Services frontaliers des Douanes et application des politiques commerciales

Faire en sorte que la souveraineté et les lois canadiennes soient respectées aux frontières et assurer la prestation des services des douanes à la frontière et au secteur commercial conquis pour faire valoir et appuyer les objectifs du gouvernement en contrôlant la circulation des gens, des marchandises et des biens qui entrent au Canada ou qui en sortent; favoriser la compétitivité de l'industrie canadienne en assurant que lui soient accordés tous les avantages prévus dans les divers accords internationaux et autres instruments des politiques commerciales du gouvernement; et appuyer la politique économiquement intervenue, tel que le développement industriel, en appliquant les mesures du gouvernement concernant le dégreèvement tarifaire sur l'importation de certaines marchandises.

Vérification et exécution

Afin de réaliser un ensemble de programmes liés à la vérification et à l'exécution de l'observation des lois fiscales. Ces programmes comprennent divers examens, vérifications et enquêtes destinés à améliorer l'observation et à assurer l'équité du régime d'autocotisation.

Recouvrements des recettes

Dans le but de percevoir les prélèvements l'impôt, les droits et les autres montants, y compris le recouvrement des sommes retenues à la source par les employeurs pour le compte des employés, et les soldes impayés résultant de la cotisation ou de la nouvelle cotisation de revenus, de la TPS, ainsi que les prélèvements et les droits impayés. Cette activité comprend également l'émission de décisions à savoir si les particuliers ont droit à des prestations en vertu du *Régime de pensions du Canada* et de la *Loi sur l'assurance-chômage*, et autres déterminations à la demande du ministère du Développement des ressources humaines.

Appels

Afin de procurer aux clients une voie de recours, y compris la résolution des avis d'opposition et les appels en effectuant un examen indépendant des cotisations ou des nouvelles cotisations contestées par les employeurs ou les employés en vertu des dispositions des demandes de détermination de l'admissibilité présentées par les employeurs et les employés aussi le traitement du *Régime de pensions du Canada* et de la *Loi sur l'assurance-chômage*.

Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal 1996-1997	Budget principal 1995-1996
1,834,363	1,779,862
12,277	63,074
92,750	94,417
49	49
222,783	199,596
42,000	.....
2,204,222	2,136,998

Total du Ministère

- 1 Dépenses de fonctionnement
- 5 Dépenses en capital
- 10 Contributions
- (L) Ministère du Revenu national – Traitement et allocation pour automobile
- (L) Contributions aux régimes d'avantages sociaux des employés
- (L) Versements d'allocations spéciales pour enfants

20 Revenu national

Ministère 20-2

Objetif

Réglementer, conformément à l'intérêt public, les domaines des secteurs du pétrole, du gaz et de l'électricité liés :

- i) à la construction et à l'exploitation de pipelines et de lignes internationales de transport d'électricité,
- ii) aux activités de transport, aux droits et aux tarifs des pipelines,
- iii) aux exportations de pétrole, de gaz et d'électricité, ainsi qu'aux importations de gaz et de pétrole,
- iv) assurer la réglementation des activités liées au gaz et au pétrole des terres domaniales non autrement régies par des commissions mixtes, et conseiller le ministre des Ressources naturelles Canada sur la mise en valeur et l'utilisation des ressources énergétiques.

Description de l'activité

Réglementation et consultation en matière d'énergie

- Consultation et enquête : Mettre à profit le savoir-faire et les bases de données de l'ONÉ pour fournir des renseignements et des analyses sur le contrôle, l'économie, l'utilisation, le transport, la commercialisation et l'exploitation du pétrole, du gaz naturel et de l'électricité, y compris des ressources en hydrocarbures des régions pionnières, et mener des enquêtes sur les aspects de la situation énergétique nord-américaine qui sont pour le maintien de la sécurité énergétique et du bien-être économique du Canada.
- Réglementation des installations : Veiller à ce que la construction et l'exploitation des gazoducs, des oléoducs et des lignes de transport d'électricité relevant de la compétence fédérale se déroulent de façon rapide, sûre, efficace et saine du point de vue environnemental.
- Réglementation du transport, des droits et des tarifs : Veiller à ce que les services pipelines fournis sur une base continue, sans distinction injuste et d'une manière économique
- Commerce de l'énergie : Veiller à ce que les intérêts canadiens soient protégés sur le marché nord-américain de l'électricité, du gaz et du pétrole.
- Réglementation du pétrole et du gaz dand les régions pionnières : Établir et maintenir un régime de réglementation pour les régions pionnières.
- Gestion du programme et des services : Fournir un appui efficace et des avis aux membres de l'Office, aux cadres, aux employés et aux parties de l'extérieur de sorte que les objectifs du programme soient atteints.

Programme par activité

(en milliers de dollars)

Budget	Budget principal 1996-1997	Total	Budgétaire	Fonction- nement
30,271	30,117	30,117	30,117	30,271
30,271	30,117	30,117	30,117	30,271

Objetif

Développer l'application de l'énergie nucléaire à des fins pacifiques.

Description du financement par voie de crédits

Recherche et développement en matière nucléaire

Assurer le fonctionnement des laboratoires nucléaires nationaux à Chalk River et à Whiteshell afin d'avoir une base technologique pluridisciplinaire pour le programme d'énergie nucléaire canadien.

Entreprendre des travaux de recherche et de développement appliqués pour les réacteurs nucléaires actuels et futurs, pour les cycles et systèmes de combustible, pour la protection de l'environnement, pour la gestion des déchets radioactifs et pour les systèmes de garantie nucléaire, afin:

- (i) d'assurer au Canada un approvisionnement en énergie sûr et fiable à long terme;
- (ii) d'accroître l'application de l'énergie nucléaire pour surmonter les pénuries d'énergie futures;
- (iii) de renforcer l'option CANDU en améliorant le rendement, l'intégrité et la sûreté des réacteurs;
- (iv) de démontrer que les déchets radioactifs et leurs sous-produits peuvent être gérés en toute sécurité.

Entreprendre des recherches de soutien dans des domaines tels que la physique fondamentale de la matière, les propriétés des matériaux, la chimie dont celle qui est essentielle à la mise au point du combustible et à la gestion des déchets radioactifs, et les effets des rayonnements sur les êtres humains, les animaux et l'environnement. Effectuer des recherches sur les systèmes évolués afin de mieux comprendre les nouvelles méthodes préconisées pour produire de l'énergie. Chercher activement de nouveaux produits et des industries pouvant être développés à partir de sa vaste base technologique.

Les programmes précités nécessitent d'importantes installations telles que des réacteurs, des boucles d'essais, des accélérateurs, des cellules chaudes, des usines de traitement de déchets ainsi que des services de soutien, notamment les services financiers et administratifs, l'ingénierie et l'entretien.

Installations déclassées

Prendre des dispositions touchant le déclassement, l'entretien et la surveillance des centrales nucléaires de Gentilly 1 et de Douglas Point, du réacteur nucléaire de démonstration, ainsi que des installations de recherche en Ontario et au Manitoba.

Sommaire du financement par voie de crédits

(en milliers de dollars)		
	Budget principal 1996-1997	Budget principal 1995-1996
Recherche et développement en matière nucléaire	254,783	294,522
	10,000	18,000
	Capital	
	Moins:	
	Recettes et contributions externes	150,311
Total partiel	163,883	162,211
Installations déclassées		
Déclassement et entretien	10,171	10,283
Total partiel	10,171	10,283
Total des besoins budgétaires	174,054	172,494

Note: La Société mène également des activités commerciales autofinancées dans les domaines suivants: l'ingénierie et la conception de centrales nucléaires, la gestion de projets, les services de soutien nucléaires et les investissements. Les chiffres de 1996-1997 indiquent que les activités commerciales ont été enlevées de la recherche et du développement du secteur nucléaire.

Ressources naturelles Commission de contrôle de l'énergie atomique

Paiements de transfert

(dollars)

Subventions	Application du Règlement sur le contrôle de l'énergie atomique et participation aux mesures internationales de contrôle de l'énergie atomique	
	Budget principal 1996-1997	Budget principal 1995-1996
Subventions à l'appui d'organismes sans but lucratif qui perfectionnent les normes de sécurité nucléaire	15,000	15,000
	15,000	15,000
Total des subventions		
Contributions	15,000	15,000
	15,000	15,000
Application du Règlement sur le contrôle de l'énergie atomique et participation aux mesures internationales de contrôle de l'énergie atomique	550,000	500,000
	40,000	40,000
Total des contributions		
Postes non requis	590,000	540,000
	40,000	40,000
Total des postes non requis		
Contribution pour l'Etude internationale de validation des modèles de biosphère (BIOMOVs)	80,000	80,000
	80,000	80,000
Total		
	605,000	635,000

Ressources naturelles Commission de contrôle de l'énergie atomique

Objetif

S'assurer que l'énergie atomique au Canada est toujours utilisée en tenant compte de la santé, de la sécurité, de la sécurité matérielle et de l'environnement, et appuyer la participation du Canada aux activités internationales de non-prolifération des armes nucléaires.

Description des activités

Application du Règlement sur le contrôle de l'énergie atomique et participation aux mesures internationales de contrôle de l'énergie atomique

L'élaboration de la réglementation portant sur l'exploitation, le contrôle, la surveillance et l'autorisation de la production, de l'application et de l'utilisation de l'énergie atomique; la réglementation de l'extraction, de l'affinage, de la production, du traitement, de l'importation, de l'exportation, du transport, de la possession, du droit de propriété, de l'utilisation ou de la vente de substances prescrites; l'établissement des normes à respecter, l'évaluation des requérants de permis pour savoir s'ils sont capables de respecter ces normes et de les maintenir, et l'inspection pour s'assurer de la conformité; la conduite de travaux dirigés de recherche et de développement pour obtenir les renseignements essentiels à la bonne exécution des activités de délivrance de permis et de conformité; et la désignation, en vertu de la Loi sur la responsabilité nucléaire, des installations nucléaires et la prescription de l'assurance de base que doivent posséder les exploitants de ces installations; la mise au point de techniques et d'appareils spécialisés de garanties d'utilisation pacifique des réacteurs CANDU au Canada et à l'étranger, en collaboration avec l'Agence internationale de l'énergie atomique, conformément au Traité sur la non-prolifération des armements nucléaires.

Programme par activité

(en milliers de dollars)				
Budget principal 1996-1997				
Budget principal 1995-1996	Budgetaire		Fonction- Paiements de transfert	Application du Règlement sur le contrôle de l'énergie atomique et participation aux mesures internationales de contrôle de l'énergie atomique
	Total			
	43,318	605	43,923	41,974
	43,318	605	43,923	41,974

Ressources naturelles
Ministère
Programme des ressources naturelles

(dollars)		
Budget principal 1996-1997	Budget principal 1995-1996	
	5,400,000	(L) Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production et au transport de pétrole et de gaz dans la zone extra-côtière de la Nouvelle-Écosse
	6,000,000	(L) Contributions à l'appui des frais d'infrastructure se rapportant directement ou indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extra-côtière de Terre-Neuve
	6,500,000	(L) Contribution à l'Office Canada/terre-Neuve des hydrocarbures extra-côtières
	1,657,000	(L) Contribution à l'Office Canada/Nouvelle-Écosse des hydrocarbures extra-côtières
	680,000	(L) Contribution à l'Office Canada/terre-Neuve des hydrocarbures extra-côtières
	2,500,000	(L) Paiements au Fonds terre-neuvin des recettes provenant des ressources en hydrocarbures extra-côtières
	5,000	Contribution à l'appui des programmes de recherche et de développement de l'énergie industrielle pour faire de la recherche et augmenter l'efficacité de l'utilisation de l'énergie
	4,665,000	Contribution à l'Agence internationale de l'énergie
	659,000	Contribution à l'industrie aux termes des ententes sur le développement minéral:
		- Terre-Neuve
		- Nouvelle-Écosse III
	200,000	Programme de prospection minière de l'Est du Québec
	237,000	Quote-part du gouvernement fédéral au Programme de recherche et de développement de l'Association canadienne de l'électricité
	967,000	Contributions à l'appui des activités du Conseil canadien des ministres de l'environnement (CCME)
	174,192,800	Total des postes non requis
	70,879,408	Total

Ressources naturelles
Ministère
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Palements de transfert

(dollars)

Budget principal 1995-1996	Budget principal 1996-1997	Contributions
500,000	700,000	Programme de sondage des fonds marins Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère
188,600	188,600	Contributions pour la recherche forestière et le développement du secteur forestier Association forestière du Canada Institut canadien de recherches en génie forestier Contributions à l'Agence internationale de l'énergie pour l'Accord sur l'énergie forestière
110,295	110,295	Contributions à la société Forintek du Canada
4,968,684	4,606,280	Contributions au Centre inter-services des feux de forêt du Canada
47,025	47,025	Contributions en vertu du plan pour l'Est du Québec et en vertu des ententes auxiliaires conclues conformément aux ententes pour le développement socio-économique et régional aux fins du rajustement économique et
40,967,914	4,726,282	Contributions à la Fondation nationale communautaire de l'arbre
8,000,000	3,500,000	Contributions à l'Université de la Colombie-Britannique
13,475,536	12,007,516	Contributions globales pour les partenaires du développement durable des forêts Université Queen's pour le Centre des études sur les ressources Minéraux et métaux
196,000	196,000	Contributions à l'industrie aux termes des ententes sur le développement minéral: - Québec
6,452,000	6,376,000	Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère
61,000	61,000	Contributions à l'appui d'un programme de bourses d'études de l'Université Laval (L) Paiements à Pipeline Interprovincial Incorporée relativement aux déficits qu'elle a subis dans le cadre de la construction et de l'exploitation du prolongement jusqu'à Montréal du réseau de Pipeline Interprovincial
26,000,000	2,000,000	Contributions à l'appui des investissements économiques en vue de réduire les coûts fédéraux
250,000	234,000	Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère
424,000	531,000	Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement
4,108,000	3,350,000	Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement
8,116,000	6,754,000	Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement dans le cadre des initiatives du Plan vert

Ressources naturelles Ministère Programme des ressources naturelles

Programme par activité (en milliers de dollars)

Budget principal 1996-1997	Budgetaire		Fonction-		Prêts,		Total	Budget principal 1995-1996
	Budgetaire	Moins:	Depenses	Paiements	Recettes à	valoir sur		
			en capital	de transfert	dotations	en capital		
					le crédit	et avances		
	181,422	.....	3,412	27,030	617	.....	165,422	182,735
*Sciences de la Terre	88,178	.....	.....	.....	.....	.....	118,003	178,355
Forêts	48,261	670	.....	.....	.....	.....	55,667	69,916
Minéraux et métaux	81,063	1,150	.....	.....	.....	.....	184,206	398,719
Energie	50,912	14,760	.....	.....	.....	.....	65,672	77,748
Administration	449,836	19,992	70,879	17,737	66,000	588,970	907,473	.....

* Cette activité est financée, en partie, au moyen du fonds renouvelable de Géomatique Canada. Le plan de dépenses de ce fonds pour 1996-1997 est de \$17,632,000. Pour de plus amples renseignements sur le fonds renouvelable, veuillez vous reporter à Partie III du Budget des dépenses du Ministère.

Paiements de transfert (dollars)

Subventions	Budget principal 1996-1997		Budget principal 1995-1996	
	Budget	1996-1997	Budget	1995-1996
<i>Sciences de la Terre</i>				
Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	231,500	221,500	12,506	39,006
Subventions pour la recherche forestière et le développement du secteur forestier				
Subventions aux universités pour des travaux de recherches particuliers sur les forêts				
Subvention au Conseil de la recherche forestière du Québec				
Minéraux et métaux				
Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	103,000	102,500	25,000	25,000
Energie				
Subvention à l'Université de Calgary pour l'Institut canadien de recherche énergétique	130,000	205,000	71,500	687,012
Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	123,000	664,012	.....	.....
Total des subventions	.....	.....	.....	.....

Ressources naturelles

Ministère

Programme des ressources naturelles

Minéraux et métaux

Élaborer et appliquer une formule intégrée de planification des programmes et des politiques sur les minéraux, conformément au concept du développement durable; donner au Ministère, aux hauts fonctionnaires, aux autres ministères, aux autres gouvernements et à l'industrie des conseils et du soutien en matière de politiques sur les questions liées aux minéraux et aux métaux, les marchés, l'économie, la fiscalité et l'impact environnemental; négocier, coordonner et administrer les ententes sur l'exploitation minière qui sont conclues avec les provinces; gérer, en collaboration avec le ministère des Affaires indiennes et du Nord canadien, les ententes conclues avec les territoires; élaborer, mettre en oeuvre, coordonner et gérer des programmes et des initiatives qui visent des produits minéraux précis; faire progresser les intérêts canadiens dans le domaine des minéraux et des métaux sur la scène internationale; fournir de l'information et des analyses aux investisseurs étrangers afin que le Canada soit en mesure d'attirer le capital requis pour assurer le développement économique de ses ressources minérales; surveiller et prévoir les niveaux d'activité des industries cibles ainsi que les répercussions de divers programmes sur ces dernières; recueillir des statistiques et fournir des données économiques, scientifiques et techniques exactes et opportunes sur les secteurs des minéraux et des métaux.

Effectuer et partager, en association avec l'industrie, d'autres ministères, des universités et des instituts de recherche, des travaux de recherche-développement (R-D) et de génie portant sur l'exploitation minière, l'extraction et le traitement des minéraux, la métallurgie, l'utilisation des métaux et des matériaux ainsi que leur recyclage et l'atténuation de leur impact environnemental et ce, dans le but de réaliser des transferts technologiques au profit du secteur privé; recueillir et diffuser des renseignements sur les activités de R-D et de démonstration dans les ministères et organismes fédéraux et provinciaux; dans l'industrie, dans les universités et à l'échelle internationale.

Réglementer partout au pays la fabrication, l'importation, l'entreposage et la vente d'explosifs en inspectant les fabriques et les poudrières, en leur délivrant des licences, en mettant à l'essai des explosifs et en autorisant leur utilisation; donner des conseils techniques à d'autres organismes gouvernementaux (au niveau provincial, fédéral et international); donner des cours de formation sur la manipulation sûre des explosifs et l'intervention en cas d'alerte à la bombe.

Énergie

Élaborer et mettre en oeuvre une approche intégrée de planification de la politique de l'énergie; donner au ministre des conseils stratégiques sur le régime fiscal canadien, les marchés de l'énergie, le transport et l'entreposage de l'énergie; mener des analyses et des études sur les ressources énergétiques et sur les marchés internationaux et provinciaux; élaborer et mettre à jour des plans d'urgence en cas de crise énergétique; évaluer les sources d'énergie non internationales; Canada; élaborer des initiatives visant à favoriser le développement durable et l'utilisation rationnelle de l'énergie au Canada; effectuer des analyses et fournir des renseignements sur le rendement financier et les investissements de l'industrie pétrolière canadienne; mener le processus de sélection d'un site pour l'élimination des déchets nucléaires; faire valoir les intérêts du Canada dans le domaine du changement climatique et donner des conseils au Ministère sur les obligations légales et réglementaires relatives à l'administration des terres domaniales. En association avec l'industrie, des universités et des instituts de recherche, effectuer et partager de la recherche-développement sur les technologies et la réglementation des transferts technologiques et de l'exploiter aux politiques, aux programmes et à la réglementation des principes scientifiques fiables; cela comprend l'exploitation d'un éventail abordable et durable de sources d'énergie pour faire durer le fonds d'hydrocarbures (sables bitumineux, gaz naturel, récupération du pétrole lourd), l'exploitation judicieuse de toutes les sources d'énergie (industrie, transport, immeubles et collectivités) et l'utilisation accrue des énergies de remplacement et des énergies renouvelables.

Administration

Déterminer l'orientation générale à adopter, sur les plans de la stratégie et de la gestion, pour aligner les objectifs ministériels sur les priorités gouvernementales et ministérielles, pour fixer les buts à atteindre et suivre les progrès, et pour gérer les ressources qui sont allouées de façon efficace et efficiente. Ce programme comprend les fonctions suivantes : planification stratégique; coordination des politiques et gestion des questions liées aux politiques à l'échelle du Ministère; liaison avec le Cabinet et le Parlement; orientations et services concernant les finances, l'administration, les ressources humaines, la gestion de l'information et la technologie de l'information; conseils, services et élaboration de stratégies en matière de communications; administration des activités liées aux politiques et aux évaluations environnementales; appui au conseiller scientifique principal; vérification interne et évaluations de programmes.

Ressources naturelles Ministère Programme des ressources naturelles

Objectif

Contribuer à l'essor économique du Canada en fournissant aux Canadiens et aux Canadiennes des connaissances scientifiques et économiques d'expert, et en favorisant le développement durable et l'exploitation rationnelle des ressources naturelles ainsi que la compétitivité des industries de l'énergie, des forêts, des mines et de la géomatique.

Description des activités

Sciences de la Terre

Exécute son programme par l'entremise de deux grandes organisations scientifiques, la Commission géologique du Canada et Géomatique Canada. La Commission géologique du Canada développe, entretient et interprète les connaissances et l'infrastructure géoscientifiques nationales qui sont nécessaires pour, d'une part, fournir aux Canadiens de l'expertise et des conseils scientifiques habiles sur des questions concernant le développement durable des ressources minières et des autres industries géoscientifiques canadiennes. Géomatique Canada établit et entretient un système de référence spatial canadien et gère l'apariement des terres fédérales effectué à contrat; assure le maintien de la frontière canado-américaine; rassemble et met à jour des renseignements topographiques et géographiques sur le territoire canado-américain; publie et diffuse des cartes topographiques, des cartes et des publications aéronautiques, des photographies aériennes, des répertoires géographiques ainsi que l'Atlas national du Canada; révise, traite, constitue et diffuse des données de télédétection par satellite; développe et démontre des technologies et des applications de télédétection afin de faciliter la gestion de nos ressources naturelles et la surveillance de l'environnement. L'activité, Sciences de la Terre, est dirigée et assistée par des fonctions de gestion et de soutien qui comprennent le bureau du sous-ministre adjoint, et par des fonctions d'élaboration de politiques et d'appui stratégique comme la planification et la coordination, la diffusion d'information et les services d'information, l'expansion des affaires et les services d'administration interne.

Le Parlement a autorisé précédemment un prélèvement total de \$8,000,000 au titre du fonds renouvelable de Géomatique Canada. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Moins:	Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1996	5,407
Budget des dépenses principal de 1996-1997	(besoins nets de trésorerie)	512
Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1997		4,895

(en milliers de dollars)

Forêts

En partenariat avec une vaste gamme de membres du secteur forestier et au moyen d'un réseau national d'installations de S.-T., l'Activité mène des recherches scientifiques et dispense des services techniques dans les domaines des ressources forestières, de la protection, de l'environnement forestier, et de l'utilisation du bois; appuie de nouvelles techniques pour la gestion des écosystèmes forestiers, coordonne les initiatives en matière de politiques ayant trait aux intérêts canadiens et aux objectifs nationaux dans le domaine forestier; favorise un climat de réglementation, de commerce et d'investissement fondé sur des méthodes scientifiques valables et encourage l'investissement, l'utilisation efficace des ressources, la protection de l'environnement et le progrès social; règle les questions techniques ayant un effet sur le commerce des ressources naturelles afin d'améliorer et de garantir l'accès canadien aux marchés étrangers; contribue aux stratégies canadiennes pour respecter les engagements internationaux; fournit des conseils techniques à d'autres ministères fédéraux au sujet de la gestion des forêts forestières fédérales et des rapports sur l'état des forêts et la foresterie; assure le leadership et fournit pour l'Activité un soutien au Sous-ministre et au Ministère; et élabore des indicateurs afin de signaler les progrès aux Canadiens et à la collectivité internationale.

Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal 1996-1997	Budget principal 1995-1996	Ressources naturelles	
		Ministère	Ministère
430,466	400,570	1	1
59,426	19,992	5	5
270,593	51,537	10	10
49	49	Subventions et contributions	Subventions et contributions
33,265	30,968	(L)	(L)
		Paielements à Pipeline Interprovincial Incorporée à l'égard des déficits subis	Paielements à Pipeline Interprovincial Incorporée à l'égard des déficits subis
		(L)	(L)
		Contributions aux régimes d'avantages sociaux des employés	Contributions aux régimes d'avantages sociaux des employés
		(L)	(L)
		Ministère de Ressources naturelles – Traitement et allocation pour automobile	Ministère de Ressources naturelles – Traitement et allocation pour automobile
		(L)	(L)
		Fonds de développement Canada/Nouvelle-Écosse	Fonds de développement Canada/Nouvelle-Écosse
		(L)	(L)
		Office Canada/Terre-Neuve des hydrocarbures extra-côtiers	Office Canada/Terre-Neuve des hydrocarbures extra-côtiers
		(L)	(L)
		Office Canada/Nouvelle-Écosse des hydrocarbures extra-côtiers	Office Canada/Nouvelle-Écosse des hydrocarbures extra-côtiers
		(L)	(L)
		Paielements au compte des recettes provenant des ressources en	Paielements au compte des recettes provenant des ressources en
		(L)	(L)
		Fonds renouvelable de Géomatique Canada	Fonds renouvelable de Géomatique Canada
		(L)	(L)
		Total du budgetaire	Total du budgetaire
		15	15
		Prêts conformément au Projet de développement Hibernia	Prêts conformément au Projet de développement Hibernia
		(L)	(L)
		Total de l'organisme	Total de l'organisme
		20	20
		Commission de contrôle de l'énergie atomique	Commission de contrôle de l'énergie atomique
		(L)	(L)
		Contributions aux régimes d'avantages sociaux des employés	Contributions aux régimes d'avantages sociaux des employés
		(L)	(L)
		Paielements à Énergie atomique du Canada, Limitée pour les dépenses de	Paielements à Énergie atomique du Canada, Limitée pour les dépenses de
		fonctionnement et les dépenses en capital	fonctionnement et les dépenses en capital
		25	25
		Énergie atomique du Canada, Limitée	Énergie atomique du Canada, Limitée
		(L)	(L)
		Total de l'organisme	Total de l'organisme
		30	30
		Offices du Programme	Offices du Programme
		(L)	(L)
		Contributions aux régimes d'avantages sociaux des employés	Contributions aux régimes d'avantages sociaux des employés
		(L)	(L)
		Total de l'organisme	Total de l'organisme
		30,271	30,271

19 Ressources naturelles

Ministère 19-3
Commission de contrôle de l'énergie atomique 19-8
Énergie atomique du Canada, Limitée 19-10
Office national de l'énergie 19-11

Paiements de transfert

(dollars)

Postes non requis	
Contributions en vertu de l'entente Canada-Nouveau-Brunswick pour le développement de la pêche récréative	
Total des postes non requis	

	1,035,500
Total	

	162,813,500
	266,313,700

Budget
principal
1996-1997Budget
principal
1995-1996

Contributions		Total des contributions	
(dollars)			
Budget principal 1996-1997	Budget	192,000	27,856,700
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Affaires internationales

Négocier des accords internationaux en vue de promouvoir les intérêts du Canada dans le domaine des pêches sur les plans de la conservation et du commerce, en coopération avec d'autres ministères; négocier et appliquer des traités et des accords internationaux concernant les relations bilatérales et multilatérales dans le secteur des pêches avec d'autres pays; de même que formuler et présenter les positions canadiennes en matière de commerce dans le secteur des pêches.

Politiques intégrées et soutien de programmes

Les responsabilités de l'activité Politiques intégrées et soutien de programmes comprennent l'orientation du Programme au niveau de la haute direction, les services de gestion intégrés et régionaux, la gestion de l'actif et la fourniture de services stratégiques et administratifs; la coordination globale des politiques et des programmes fédéraux ayant trait aux océans; ainsi que l'élaboration et la promulgation des règlements du Ministère appliqués à l'échelon national.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Budget principal 1995-1996	
Budgetaire		Total	
Fonction-	Dépenses	Moins:	Recettes à
nement	en capital	de transfert	le crédit
469,358	70,281	1,692	32,256
163,463	131,917	295,380	509,075
209,850	768	210,618	422,212
30,392	.....	31,995	.....
4,180	.....	4,445	.....
198,907	47,203	273,824	247,644
1,076,150	117,484	1,323,469	896,505

Paiements de transfert

(dollars)

Subventions		Budget principal 1996-1997	
Sciences		Budget principal 1995-1996	
Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion, et à la promotion des activités liées aux pêches et océans		192,600	
Politiques intégrées et soutien de programmes		533,900	
Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion, et à la promotion des activités liées aux pêches et océans		152,000	
Total des subventions		344,600	
		161,500	
		695,400	

Objectif

L'objectif du Programme est de mettre en oeuvre des politiques et des programmes qui soutiennent les intérêts économiques, écologiques et scientifiques du Canada concernant les eaux marines et les eaux intérieures; de voir à la conservation, au développement et à l'utilisation économique durable des ressources halieutiques du Canada dans les eaux marines et intérieures, au profit de ceux qui vivent ou bénéficient de ces ressources; de fournir un service maritime sécuritaire, efficace et respectueux de l'environnement qui répond aux besoins des Canadiens dans une économie mondiale; et de coordonner les politiques et les programmes du gouvernement du Canada qui touchent les océans.

Description des activités

Garde côtière canadienne

Les éléments clés du programme de la Garde côtière canadienne sont:

- les Services à la navigation maritime qui fournissent, exploitent et entretiennent un système d'aides à la navigation contre distance, des aides à la navigation longue distance, qui veillent au développement et à l'entretien des voies navigables en plus d'assurer la protection du droit du public à la navigation;
- les Services de communications et de gestion de la circulation maritime qui offrent des services de communications pour la sécurité et les échanges avec le public et se chargent de la gestion et de la réglementation de la circulation maritime. Des informations et des renseignements sur les déplacements des bateaux dans les eaux canadiennes sont communiqués aux autres organismes gouvernementaux;
- les Opérations de déblaiage qui fournissent une aide à la circulation aux bateaux qui naviguent dans les eaux envahies par les glaces, des informations sur le cheminement des glaces, un appui aux ports et aux installations et des services de lutte contre les inondations;
- le Service de sauvetage et d'intervention environnementale qui offre des services de recherche et de sauvetage et possède des compétences en matière de préparation en cas d'urgence; fait la promotion de la sécurité nautique auprès des intéressés dans le public; et intervient en cas de problèmes de pollution liés au transport par bateau en supervisant les activités de nettoyage réalisées par le secteur privé ou en se chargeant directement de la gestion des interventions en cas de déversement, selon la gravité de la situation;
- l'activité d'appui aux autres objectifs gouvernementaux qui englobe les autres activités et opérations du gouvernement fédéral dans le secteur maritime, y compris les services exclusifs aux autres ministères et organismes

gouvernementaux, la gestion des glaces, les renseignements sur la circulation maritime et la coordination du programme annuel de transport maritime dans l'est de l'Arctique.

Opérations des pêches

L'activité Opérations des pêches englobe toutes les fonctions fédérales de gestion des pêches dans les provinces et territoires du Canada, à l'intérieur de la zone canadienne de 200 milles et dans les eaux adjacentes, y compris les réseaux hydrographiques et les lacs du Canada, sauf dans les cas où les pouvoirs en matière de gestion des pêches intérieures ont été délégués aux provinces ou aux territoires. Sont comprises la gestion de la portion canadienne des rivières transfrontalières, la gestion partagée des pêches d'interception dans les eaux internationales ainsi que la gestion des pêches autochtones, sportives et commerciales dans les eaux côtières du Canada.

Sciences

L'activité Sciences comprend la collecte, l'analyse et l'interprétation de données dans les domaines de la biologie des pêches, des sciences aquacoles et de l'océanographie, de l'habitat du poisson et de l'environnement marin et de l'hydrographie. À l'aide de cette analyse et de cette interprétation, l'activité Sciences du MPO fournit des conseils et opportunités à l'appui de la gestion pour la conservation, la protection et l'utilisation durable des ressources marines et aquatiques et pour la navigation sécuritaire.

Services d'inspection

Les Services d'inspection ont pour responsabilité d'élaborer, de formuler et de mettre en oeuvre des politiques, des règlements et des programmes nationaux visant à assurer que le poisson et les produits de poisson canadiens satisfont aux normes voulues en matière de classement, de manutention, d'appellation, de transformation, de qualité et de salubrité; ils veillent également à ce que le poisson et les produits de poisson importés satisfassent aux normes acceptables en matière d'appellation, de qualité et de salubrité.

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal 1996-1997	Budget principal 1995-1996
Pêches et Océans		
1 Dépenses de fonctionnement	970,345	508,437
5 Dépenses en capital	117,484	84,783
10 Subventions et contributions	162,614	266,114
(L) Ministère des Pêches et Océans – Traitement et allocation pour automobile	49	49
(L) Obligations contractées en vertu de la Loi sur les prêts aux entreprises de pêche	200	200
(L) Contributions aux régimes d'avantages sociaux des employés	72,777	36,922
Total du Ministère	1,323,469	896,505

18 Pêches et Océans

Ministère 18-2

Objectif

Favoriser l'égalité des femmes dans toutes les sphères d'activité de la vie canadienne.

Description de l'activité

Bureau de la coordonnatrice
Veiller à ce que l'objectif que constitue l'égalité des femmes soit intégré à l'ensemble des lois, des politiques, des programmes et des initiatives du gouvernement fédéral, promouvoir la condition féminine en collaboration avec les ministères et les organismes fédéraux, les gouvernements provinciaux et territoriaux, ainsi qu'avec les administrations municipales, les organisations non gouvernementales, l'industrie et les responsables de l'éducation et de la santé; fournir des subventions pour appuyer des projets et les principales activités des organisations féminines et d'autres organisations bénévoles qui oeuvrent pour l'égalité des femmes; fournir des renseignements et un appui technique au grand public, aux groupes clients et aux organisations pour accroître la sensibilisation à des questions liées à l'égalité des femmes, et faciliter des mesures collectives à l'échelle locale, régionale et nationale pour promouvoir l'égalité des femmes; et financer la recherche autonome sur des politiques gouvernementales qui influent sur les femmes et leurs progrès vers l'égalité.

Programme par activité (en milliers de dollars)

Budget principal 1996-1997	Budgetaire		Fonction- nement de transfert	Bureau de la coordonnatrice
	Total	Budget principal 1995-1996		
8,398	16,563	15,216	8,165	16,563
8,398	16,563	15,216	8,165	15,216

Paievements de transfert (dollars)

Subventions	Budget		Bureau de la coordonnatrice
	Principal	Budget principal 1995-1996	
Programme de promotion de la femme - Subventions à des organismes féminins et à d'autres organismes bénévoles dans le but de promouvoir la participation des femmes dans la société canadienne	8,165,000	8,599,000	8,165,000
	8,165,000	8,599,000	

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997	Budget principal 1995-1996	
	Budget principal	Total
Fonctionnement		
Moins:		
Recettes à valoir sur le crédit		
Programmes de dotation	52,950	52,950
Programmes des cadres de direction	5,904	5,904
Vérification et revue	4,076	4,076
Appels et enquêtes	4,749	4,749
*Programmes de formation	41,918	26,620
Administration	19,010	19,010
	22,113	113,309
		122,573

* L'activité, Programmes de formation, comprend deux grandes sous-activités: Formation linguistique et Perfectionnement et formation du personnel. La sous-activité, Perfectionnement et formation du personnel, est financée principalement au moyen d'un fonds renouvelable et, partiellement, grâce à une subvention provenant des crédits de la Commission. Pour un rapprochement entre les besoins de trésorerie et le déficit de fonctionnement du fonds, calculé selon la méthode de comptabilité d'exercice, voir le tableau ci-dessous:

Déficit de fonctionnement prévu	173
Plus:	
Éléments hors caisse compris dans le calcul du déficit de fonctionnement	573
Moins:	
Modifications du fonds de roulement	268
Nouvelles acquisitions d'immobilisations	321
Total des prévisions (besoins nets de trésorerie)	189

(en milliers de dollars)

Pour de plus amples renseignements sur le fonds renouvelable du perfectionnement et de la formation du personnel, se reporter à la Partie III du Budget des dépenses du Ministère.

Programmes de formation

- L'activité, Programmes de formation, comprend deux sous-activités:
Formation linguistique: Cette sous-activité évalue les possibilités de réussite des employés admissibles à la formation linguistique. Elle assure la prestation de cours de langue seconde qui répondent aux besoins des ministères et organismes fédéraux, conformément à la politique gouvernementale, pour services connexes de formation linguistique et d'orientation, conformément à la politique gouvernementale, pour consultation, d'information et de coordination relatifs à la formation linguistique.
 - Formation en matière de politiques, la formation en gestion intermédiaire et en supervision, la formation connexe spécialisée ainsi que des services de formation dans les deux langues officielles à l'ensemble des fonctionnaires fédéraux du pays et ce, conformément aux politiques du Conseil du Trésor et aux besoins des ministères. Elle offre des cours adaptés aux besoins professionnels et de perfectionnement des ministères ainsi qu'une gamme de services ayant trait à la formation, notamment les services de consultation, d'information et de coordination.
- Le Parlement a autorisé précédemment un prélèvement total de \$4,500,000 au titre du fonds renouvelable du perfectionnement et de la formation du personnel. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

(en milliers de dollars)	
4,500	Autorisation au 1 ^{er} avril 1996
(1,065)	Montant prévu de l'autorisation utilisée au 1 ^{er} avril 1996
3,435	Total partiel
Moins:	
	Budget des dépenses principal de 1996-1997 - besoins de trésorerie
189	
3,246	Solde prévu au 31 mars 1997

Administration

L'activité, Administration, englobe les activités du président et des commissaires, la planification politique et stratégique de l'organisme, les systèmes et politiques de gestion, ainsi que les services financiers, la gestion des ressources humaines, les communications et les autres services administratifs et services de soutien de la Commission.

Patrimoine canadien Commission de la fonction publique

Objectif

Aider au maintien d'une fonction publique compétente en s'assurant que les personnes les mieux qualifiées sont recrutées à la fonction publique ou y obtiennent des promotions, que des employés qualifiés sont déployés pour satisfaire aux nécessités du service et que certains services de formation sont fournis au nom du Conseil du Trésor.

Description des activités

Programmes de dotation

L'activité, Programmes de dotation, englobe les activités de soutien à la dotation par délégation et sans délégation, y compris l'élaboration de politiques et de programmes, la surveillance, la prestation de conseils et les consultations. L'administration de la délégation des pouvoirs de dotation, la création de tests et la détermination de normes de sélection, l'administration de priorités en dotation, la prestation de services de soutien au recrutement et aux promotions et la coordination de certaines parties du Programme des langues officielles dont la responsabilité incombe à la CFP. Cette activité comprend aussi l'exécution du Programme des initiatives de mesures spéciales, ainsi que l'élaboration de politiques, de programmes spéciaux et de techniques d'évaluation pour appuyer les Programmes des cadres de direction.

Programmes des cadres de direction

L'activité, Programmes des cadres de direction, comprend le recrutement, la sélection, l'évaluation et l'orientation de carrière des membres du Groupe de la direction; l'élaboration et la mise en oeuvre de politiques, plans et programmes de perfectionnement professionnel pour les cadres de direction et les employés des groupes de relève; l'administration de programmes de perfectionnement internationaux; ainsi que la mise en oeuvre d'initiatives visant à accroître la représentation des groupes visés par l'équité en matière d'emploi dans le Groupe de la direction. Elle administre aussi un programme qui vise au placement de Canadiens et Canadiennes dans des organisations internationales.

Vérification et revue

L'activité, Vérification et revue, comprend l'évaluation des pratiques et des procédures de dotation dans les ministères et à la CFP de façon à déterminer si les nominations sont conformes à la Loi et au Règlement sur l'emploi dans la fonction publique ainsi qu'aux politiques de la Commission. Elle comprend aussi l'examen des méthodes d'administration des ministères pour certains aspects de leurs services de personnel dont le Conseil du Trésor est responsable en matière de politiques. Cette dernière activité est régie par un accord entre le Secrétaire du Conseil du Trésor et la Commission de la fonction publique. Elle comprend aussi les fonctions de la vérification interne et de l'évaluation des programmes, servant à la fois à répondre aux besoins opérationnels ministériels envers le Cabinet et le Parlement et à satisfaire aux obligations.

Appels et enquêtes

L'activité, Appels et enquêtes, par l'entremise de comités et d'enquêteurs indépendants, veille à ce que les appels qui sont interjetés au sujet de nominations internes et les plaintes formulées par les fonctionnaires relativement aux mutations soient entendus au regard des présumées infractions à la Loi et au Règlement sur l'emploi dans la fonction publique. Cette activité assure également la tenue d'enquêtes suite à des plaintes d'irrégularités en matière de dotation et de certaines autres mesures de personnel, et il en va de même pour les plaintes de présumé harcèlement personnel en milieu de travail. En outre l'activité, Appels et enquêtes, offre une formation, des conseils et de l'aide aux ministères, aux fonctionnaires, aux syndicats et aux autres organisations et aux personnes intéressées.

Patrimoine canadien Musée national des sciences et de la technologie

Objectif

Promouvoir la culture scientifique et technique des Canadiens par la conservation et la mise en valeur du patrimoine scientifique et technique du Canada.

Description du financement par voie de crédits

La Société comprend deux établissements: le Musée national des sciences et de la technologie et le Musée national de l'aviation. Les deux établissements partagent les activités conjointes de soutien telles le personnel, les finances, le développement et la gestion des installations.

Les musées ont comme mission de préserver et de faire connaître le patrimoine scientifique et technologique du Canada. La préservation du patrimoine s'accomplit par le développement et la gestion de la collection; la diffusion des principes scientifiques et technologiques connexes, et se fait par le biais de programmes publics. Les objectifs généraux des connaissances:

- Préservation du patrimoine
- Développer et gérer une collection représentative d'objets et de documents d'importance historique et technique pouvant servir aux Canadiens à comprendre comment les sciences et la technologie ont transformé leur existence, le front à l'heure actuelle et continueront de le faire.
- Rendre la collection physiquement et intellectuellement accessible à un vaste public.
- Diffusion des connaissances
- Présenter aux Canadiens leur patrimoine scientifique et technologique pour qu'ils apprécient davantage le rôle joué par les sciences et la technologie dans la construction de leur pays.
- Illustrer les lois et les théories fondamentales des sciences et les principes sous-jacents de la technologie, dans le but d'encourager une attitude positive envers les sciences.

Sommaire du financement par voie de crédits

(en milliers de dollars)		
Budget	Budget	
1996-1997	principal	principal
1995-1996		
Musée national des sciences et de la technologie	13,304	13,143
Musée national de l'aviation	5,555	5,426
Activités conjointes de soutien	4,444	5,115
Total partie	23,303	23,684
Moins:		
Recettes de la Société	3,667	3,125
Total des besoins budgétaires	19,636	20,559

Patrimoine canadien Bibliothèque nationale

Objectif

Faciliter l'utilisation des ressources des bibliothèques du pays par le public et le gouvernement fédéral.

Description de l'activité

Bibliothèque nationale

La Bibliothèque est divisée en quatre secteurs fonctionnels pour faciliter la réalisation de son objectif :

- Acquisitions et services bibliographiques comprend toutes les activités relatives au développement des collections de la Bibliothèque, au catalogage de ses collections, à la normalisation et à la diffusion des données bibliographiques.
- Services de recherche et d'information sont chargés de gérer les collections de la Bibliothèque, de les sauvegarder et d'y donner accès, ainsi que de fournir des services complets de recherche et de référence aux Canadiens et aux bibliothèques canadiennes.
- Services de technologie de l'information ont la responsabilité d'élaborer, d'entretenir et d'exploiter les systèmes informatiques qui sont fournis à la Bibliothèque nationale et aux bibliothèques canadiennes et à la communauté de l'information.
- Le secteur Politique, planification et liaison comprend les activités se rapportant à la gestion, l'élaboration des politiques et la planification pour l'ensemble de la Bibliothèque, la coordination de la gestion des ressources d'information ministérielles, les activités nationales et internationales liées aux principales activités de programme de la Bibliothèque, et la gestion de la fonction des communications, y compris les programmes publics, le marketing et l'édition. Ces activités sont la responsabilité du personnel des secteurs de la Politique et la planification, la gestion des ressources en information, les programmes nationaux et internationaux, les communications et le bureau de l'administrateur général de la Bibliothèque nationale.

Programme par activité

(en milliers de dollars)			
Budget principal 1996-1997			
Budget	Total	Fonction- nement	Budget principal 1995-1996
34,391	31,548	72	34,391
31,476	31,476	72	31,548
Bibliothèque nationale			

Paievements de transfert

(dollars)

Subventions

Bibliothèque nationale

Système international de données sur les publications en série
Fédération internationale des associations de bibliothécaires

Total des subventions

Postes non requis

Les bibliothèques et les éditeurs canadiens, à l'appui de programmes qui faciliteront l'accès des personnes handicapées aux documents imprimés et qui permettront le transfert de documents écrits sur support de remplacement afin qu'ils soient utilisables par les personnes handicapées

Total des postes non requis

380,000	.....	72,000	452,000
Total			

Objectif

Constituer, entretenir et faire connaître, dans l'ensemble du Canada et à l'étranger, une collection d'œuvres d'art anciennes, modernes et contemporaines principalement axée sur le Canada, et amener tous les Canadiens à mieux connaître, comprendre et apprécier l'art en général.

Description du financement par voie de crédits

Collectionner
Acquérir, préserver et étudier des œuvres d'art anciennes, modernes et contemporaines, canadiennes et étrangères, et constituer une documentation sur ces œuvres pour bien illustrer le patrimoine canadien en arts visuels et s'en servir dans ses programmes.

Éduquer et communiquer
Favoriser la connaissance, la compréhension et l'appréciation des arts visuels chez les Canadiens et Canadiennes, et faire connaître les collections tant au Canada qu'à l'étranger.

Fournir des installations
Offrir, pour la préservation et l'exposition des collections nationales d'œuvres d'art, un lieu sûr et adéquat qui soit ouvert et accessible au public.

Administrer
Assurer la direction et la surveillance; administrer les ressources et les mettre en valeur efficacement.

Sommaire du financement par voie de crédits (en milliers de dollars)		
Budget principal 1996-1997	Budget principal 1995-1996	
Collectionner	7,651	7,838
Éduquer et communiquer	12,188	12,114
Fournir des installations	13,115	13,819
Administrer	3,520	4,038
Total partiel	36,474	37,809
Moins:		
Recettes de la Société	4,651	4,398
Total des besoins budgétaires	31,823	33,411

Objectif

Produire et distribuer des films pour les auditoires canadiens et les marchés étrangers afin d'accroître la connaissance des réalités sociales et culturelles canadiennes et ce faisant, contribuer au développement d'une industrie du film florissante.

Description de l'activité

Opérations de l'Office national du film

- L'activité principale par laquelle l'Office veut atteindre son objectif se divise en cinq secteurs de base:
- L'intention des auditeurs comprend la création, la production et la mise en marché de films et d'autre matériel visuel à organisations canadiennes et étrangères.
- La distribution, dont le rôle est de favoriser l'accès aux films de l'ONF, à un choix de films réalisés par d'autres organismes canadiens ou aux films commandités par les ministères du gouvernement. Cette diffusion est réalisée par l'intermédiaire du réseau national de cinémathèques de l'ONF et d'éventuelles conclues avec des institutions publiques.
- La Recherche technique qui comprend l'instauration et la réalisation de projets visant à faire progresser l'art et la technique cinématographiques.
- La Formation qui s'applique à des projets de formation et de perfectionnement dans les métiers du cinéma à l'intention de cinéastes et de techniciens de l'existant de l'Office national du film; elle comporte des périodes de formation no n appui à des programmes no à des organisations de formation cinématographiques.
- L'Administration, dont la haute direction et les services liés au personnel, aux finances et à l'administration générale

Autre ventilation des opérations de l'Office national du film
(Méthode de la comptabilité d'exercice)

(en milliers de dollars)

Budget principal 1996-1997				Budget principal 1995-1996			
Dépenses		Recettes		Dépenses		Recettes	
Budget principal 1996-1997				Budget principal 1995-1996			
				excédentaires			
Programation	56,410	7,800	48,610	50,483	7,093	43,390	7,093
Distribution	6,462	1,050	5,412	7,093	1,009	6,084	1,009
Recherche technique	837	.....	837	1,009	.....	837	1,009
Formation	1,850	.....	1,850	2,426	.....	1,850	2,426
Administration	8,100	.....	8,100	9,165	.....	8,100	9,165
Total partiel	73,659	8,850	64,809	70,176	5,313	64,863	5,313
Nouvelles acquisitions d'immobilisations	.....	.....	.....	.....	.....	.....	.....
Augmentation de l'imputation nette accumulée déduite du	.....	.....	.....	.....	.....	.....	.....
Fonds renouvelable	375	.....	375	375	.....	375	375
Budget des dépenses principal (besoins de trésorerie nets)	74,034	8,850	65,184	75,864	.....	65,184	75,864

Objectif

Promouvoir la fierté et l'unité canadiennes par le biais de la capitale nationale. Cet objectif est atteint en utilisant la capitale pour faire connaître le Canada aux Canadiens; en faisant de la capitale un lieu de rencontre unique au Canada; et en sauvegardant et préservant la capitale pour les générations à venir.

Description du financement par voie de crédits

Aménagement de la région de la capitale nationale
Orienter l'aménagement physique et l'utilisation des terrains fédéraux, et coordonner les travaux de design et d'aménagement de manière à en assurer l'excellence, en tenant compte du rôle et de l'importance de la capitale du Canada.
Gérer et protéger les biens d'intérêt national de la capitale du Canada afin de les préserver pour les générations futures.

Promotion et animation de la région de la capitale
Accroître la sensibilisation des Canadiens qui vivent à l'extérieur de la région de la capitale nationale au rôle de la région de la capitale au moyen de campagnes de promotion nationales, de contacts en matière de communications (radiodiffusion) et d'activités de rayonnement et présenter la capitale aux visiteurs comme un lieu permettant de faire l'expérience du patrimoine canadien, de la culture et des réalisations de notre pays au moyen de divers services, activités et programmes.

Services corporatifs
Encourager une utilisation efficace et productive des ressources et fournir des services corporatifs à tous les autres secteurs d'activités.

Sommaire du financement par voie de crédits

(en milliers de dollars)		
Budget principal 1996-1997	Budget principal 1995-1996	
<i>Aménagement de la région de la capitale nationale</i>		
2,364	2,405	Gestion et développement des biens immobiliers
63,909	68,270	Promotion et animation de la région de la capitale
12,570	13,247	Services corporatifs
22,541	23,719	Total partiel
101,384	107,641	Moins:
25,190	24,752	Recettes
76,194	82,889	Total des besoins budgétaires

Objectif
Conserver et mettre en valeur les parcs historiques et urbains que constituent les champs de bataille nationaux de Québec et ses environs.

Description des activités

Conservation et mise en valeur
Les actions de la Commission sont regroupées en une seule activité désignée «Conservation et mise en valeur» qui se subdivise en trois sous-activités:

- l'administration;
- la conservation: préservation, entretien et surveillance pour assurer un environnement sûr et stable, atténuer l'usure et la détérioration et retarder ou prévenir les dommages;
- la mise en valeur (des ressources historiques, culturelles, récréatives et naturelles du territoire): l'accueil des visiteurs, les installations et services, l'interprétation, la sensibilisation du public, la diffusion d'information, les expositions, l'offre d'activités et moyens de participation du public et l'aménagement paysager.

(en milliers de dollars)

Programme par activité			
Budget principal 1996-1997	Budgetaire		Total
	Fonction-	Depenses	
	nement	en capital	
Conservation et mise en valeur	2,228	105	2,333
	4,802		4,802

Objectif

Promouvoir le développement des arts d'interprétation.

Description du financement par voie de crédits

Programmes des arts d'interprétation
L'organisation de représentations par l'Orchestre du Centre national des Arts; la présentation d'artistes et de compagnies de musique, de théâtre, de danse et de variétés au Centre; la production et la coproduction de spectacles avec d'autres compagnies d'arts d'interprétation canadiennes, et la commande d'oeuvres dans le domaine des arts d'interprétation; l'organisation ou la commande d'émissions de radio et de télévision émanant du Centre; la présentation de films au Centre; et, à la demande du gouvernement canadien ou du Conseil des Arts du Canada, l'organisation de représentations ailleurs au Canada par des compagnies d'arts d'interprétation canadiennes ou étrangères, et de représentations à l'extérieur du Canada par des compagnies d'arts d'interprétation canadiennes.

Services de soutien à la programmation

Le soutien des programmes d'arts d'interprétation au moyen des services à la billetterie, aux salles, à la production et au marketing.

Services commerciaux

L'exploitation du garage, du restaurant, des bars d'entracte, du service des banquets et de la location des salles.

Exploitation des édifices

La gestion et l'entretien des édifices ainsi que la prestation de services de sécurité.

Services administratifs

La prestation des services de la haute direction, du conseil d'administration, des communications de la Société, des services financiers, de la planification financière, des ressources humaines, des systèmes d'information de gestion de même que des approvisionnementnements et services.

Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal 1996-1997	Budget 1995-1996
Programmes des arts d'interprétation	12,697	14,464	14,464
Services de soutien à la programmation	2,578	2,563	2,563
Services commerciaux	5,559	6,618	6,618
Exploitation des édifices	7,368	7,540	7,540
Services administratifs	3,622	3,303	3,303
Total partiel	31,824	34,488	34,488
Moins:			
Recettes de la Société	14,403	15,180	15,180
Total des besoins budgétaires	17,421	19,308	19,308

Paiements de transfert

(dollars)

Subventions <i>Services, sensibilisation et appui</i> Conseil canadien des archives	Total des subventions	
	600,000	600,000
Contributions <i>Services, sensibilisation et appui</i> La communauté archivistique canadienne pour appuyer des projets archivistiques qui mèneront à la mise sur pied d'un réseau national d'établissements canadiens d'archives, de fonds d'archives, d'activités et de services La communauté archivistique canadienne pour appuyer des projets relatifs à la conservation des documents d'archives, à la recherche en conservation et à la formation et l'information en matière de conservation	Total des contributions	
	1,309,000	1,909,000
	685,000	2,148,000
Total	734,000	1,909,000
	863,000	2,148,000

Objectif

Préserver la mémoire collective de la nation et du gouvernement canadiens et contribuer à la protection des droits et à l'enrichissement du sentiment d'identité nationale:

- en acquérant et en conservant les documents privés et publics d'importance nationale, en favorisant l'accès à ceux-ci et en étant le dépositaire permanent des institutions fédérales et des documents ministériels;
- en facilitant la gestion des documents des institutions fédérales et des documents ministériels;
- en appuyant les activités et la communauté archivistes et les milieux des archives.

Description des activités

Développement et gestion des fonds d'archives
Englobe l'acquisition, le contrôle et la conservation des documents fédéraux et des documents ministériels ayant une valeur historique à long terme, et des documents privés qui illustrent le développement du Canada et ont une valeur nationale durable.

Gestion de l'information gouvernementale
Englobe le contrôle de l'élimination des documents des institutions fédérales et des documents ministériels, les services relatifs à la gestion de l'information consignée offerts à ces institutions et les opérations des centres fédéraux de documents.

Services, sensibilisation et appui

Comprend les services de références offerts aux utilisateurs des fonds des Archives nationales, l'appui apporté à la communauté archivistique et à celle de la gestion des documents et la sensibilisation du public aux services et aux fonds des Archives nationales.

Administration
Appuie la gestion et l'administration efficaces des ressources matérielles, financières et humaines des Archives nationales ainsi que la gestion de l'information. Cette activité appuie aussi la Bibliothèque nationale du Canada au niveau de la gestion des ressources humaines, financières, matérielles et des locaux.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Budget principal 1995-1996	
Budgétaire	Paievements	Budgétaire	Paievements
Fonctionnement	en capital	Fonctionnement	en capital
45,918	2,000	45,918	2,000
14,109	2,000	14,109	2,000
7,873	1,909	7,873	1,909
7,579	.....	7,579	.....
16,357	.....	16,357	.....
Gestion de l'information gouvernementale		Gestion de l'information gouvernementale	
Services, sensibilisation et appui		Services, sensibilisation et appui	
Administration		Administration	
16,715	.....	16,715	.....
9,980	.....	9,980	.....
10,666	.....	10,666	.....
20,958	.....	20,958	.....
49,827	1,909	49,827	1,909
58,319	.....	58,319	.....

Patrimoine canadien Conseil de la radiodiffusion et des télécommunications canadiennes

Objectif

Réglementer et surveiller tous les aspects du système canadien de la radiodiffusion en vue de mettre en oeuvre la politique en matière de radiodiffusion établie dans la *Loi sur la radiodiffusion*; et réglementer les tarifs et les autres aspects des services offerts par les entreprises de télécommunications qui relèvent de la compétence fédérale.

Description des activités

Radiodiffusion
Donner des conseils et faire des recommandations au Conseil sur l'élaboration des politiques, de la réglementation et des questions opérationnelles; analyser et évaluer les propositions et les demandes soumises au Conseil en tenant compte des objectifs des politiques de radiodiffusion pour le Canada et des politiques et règlements du Conseil; surveiller le système de radiodiffusion national afin d'évaluer la qualité des services dispensés et les besoins futurs, et afin d'assurer le respect des lois, des conditions de licences et des règlements.

Télécommunications
Conseiller le CRTC en ce qui a trait à la réglementation des entreprises de télécommunications en vertu de la *Loi sur les télécommunications* et d'autres lois, et ce faisant, analyser et évaluer les données connexes et tenir compte de la portée socio-économique, politique et technologique des innovations dans le domaine des télécommunications.

Haute direction
Comprend les membres du Conseil, les bureaux de la direction, le contenu, les services d'information et d'administration pour soutenir le Conseil et les activités de quatre bureaux régionaux.

Soutien de l'organisation
Offrir des services consultatifs et de soutien, y compris les finances, les ressources humaines, la vérification et l'évaluation, l'informatique, la planification, l'administration et la bibliothèque.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Total		Budget principal 1995-1996	
Budgétaire	Fonction- Moins:	Recettes à valoir sur le crédit			
33,164	29,893	3,271	21,246	10,399	8,718
6,470	7,577	6,754	5,065	823	481
10,399	9,353	1,046	11,134	828	11,134
10,399	9,353	1,046	11,134	828	11,134
6,470	7,577	6,754	5,065	823	481
33,164	29,893	3,271	21,246	10,399	8,718

Objetif

Accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt et le respect à l'égard de la nature, de même que sa connaissance et son degré d'appréciation par tous par la constitution, l'entretien et le développement, aux fins de la recherche et pour la postérité, d'une collection d'objets d'histoire naturelle principalement axée sur le Canada ainsi que par la présentation de la nature, des enseignements et de la compréhension qu'elle génère.

Description du financement par voie de crédits

Recherche
S'engage à faire de la recherche pour accroître la connaissance et aider à l'élaboration des activités du Musée et appuyer le Canada et la communauté scientifique internationale.

Collections
Établir, conserver et développe une collection d'objets d'histoire naturelle, de spécimens et de renseignements pour la recherche et la postérité.

Programmes publics
Élabore et maintient des expositions, des programmes et des activités pour accroître la connaissance, l'appréciation et le respect du monde naturel en démontrant le monde naturel à l'aide principalement de la recherche et de la collection du Musée.

Services intégrés
Fournit l'orientation générale et assure le contrôle de la gestion des processus et des systèmes et services administratifs, y compris les plans intégrés et les plans d'affaires, ainsi que les services financiers, des ressources humaines, d'administration, d'informatique, de protection et les opérations commerciales. Ces dernières génèrent des ressources financières pour appuyer d'autres activités du Musée.

Installations
Planifie, élabore et coordonne les projets d'investissements et la gestion des installations pour les opérations du Musée.

Sommaire du financement par voie de crédits			
(en milliers de dollars)			
	Budget principal	Budget principal	
	1996-1997	1995-1996	
Recherche	3,365	3,943	
Collections	2,294	3,335	
Programmes publics	4,588	6,667	
Services intégrés	7,728	5,454	
Installations	10,495	9,016	
Total partiel	28,470	28,415	
Moins:			
Recettes de la Société	4,325	3,427	
Total des besoins budgétaires	24,145	24,988	

Patrimoine canadien Musée canadien des civilisations

Objectif

Accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt, le respect et la compréhension critique de même que la connaissance et le degré d'appréciation par tous à l'égard des réalisations culturelles et des comportements de l'humanité, par la constitution, l'entretien et le développement aux fins de la recherche et pour la posterité, d'une collection d'objets à valeur historique ou culturelle principalement axée sur le Canada ainsi que par la présentation de ces réalisations et comportements, et des enseignements et de la compréhension qu'ils génèrent.

Description du financement par voie de crédits

Collections
La prestation des services de conservation et de bibliothèque et la gestion de l'information relative aux artefacts.

Recherche
Entreprendre des recherches et des publications liées à la collection afin d'améliorer l'exécution des programmes et d'accroître les connaissances scientifiques du Musée canadien des civilisations.

Expositions et programmes
Expositions et programmes éducatifs et culturels pour appuyer les objectifs du Musée canadien des civilisations.

Affaires publiques et développement

La liaison avec les Amis du Musée.
Les relations publiques et les relations avec les médias, le marketing, la collecte de fonds, la coordination des bénévoles et

Musée canadien de la guerre

Un musée affilié au Musée canadien des civilisations qui est voué à l'histoire militaire du Canada et à son engagement permanent à l'égard du maintien de la paix.

Installations matérielles

Les services d'accueil et de protection et la gestion des installations.

Services au Musée

La gestion supérieure, la vérification et l'évaluation, les activités commerciales, les finances et l'administration, la gestion des ressources humaines et les systèmes d'information.

Sommaire du financement par voie de crédits

(en milliers de dollars)		
Budget	principal	Budget
1996-1997	1995-1996	
5,648	6,443	Collections
4,429	4,268	Recherche
9,968	6,871	Expositions et programmes
2,686	2,443	Affaires publiques et développement
3,490	4,371	Musée canadien de la guerre
16,202	19,032	Installations matérielles
11,718	10,030	Services au Musée
54,141	53,458	Total partiel
10,041	7,254	Moins: Recettes de la Société
44,100	46,204	Total des besoins budgétaires

Objetif

Favoriser et encourager le développement des industries du long métrage et de la télévision au Canada.

Description du financement par voie de crédits

Administration

Dépenses et traitements des membres, de la direction, du personnel, des conseillers techniques et professionnels; coût des services de soutien nécessaires à l'évaluation, au choix et à la gestion des projets à encourager.

Placements, prêts, promotion et distribution

Mises de fonds de la Société, y compris l'aide à la production, la distribution et la promotion de longs métrages canadiens qui paraissent rentables et l'aide au doublage et au sous-titrage dans l'une ou l'autre langue officielle.

Fonds de développement pour la production d'émissions télévisées en vertu de la politique nationale de la radio-télédiffusion.

Aide financière pour la production d'émissions télévisées en vertu de la politique nationale de la radio-télédiffusion.

Sommaire du financement par voie de crédits

(en milliers de dollars)		
Budget	1996-1997	Budget principal 1995-1996
Administration	13,500	16,447
Placements, prêts, promotion et distribution	55,024	60,357
Fonds de développement pour la production d'émissions canadiennes	50,791	56,615
Total partiel	119,315	133,419
Moins: Recettes prévues	28,000	23,635
* Total des besoins budgétaires	91,315	109,784

* Comprend des réductions budgétaires de 17,8 millions de dollars en 1996-1997 qui sont prévues mais qui n'ont pas encore été confirmées.

Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal	Budget principal
1995-1996		1996-1997	1996-1997
Services de télévision		942,428	973,061
Services de radio		303,673	323,621
Total partiel		1,246,101	1,296,682
** Services spécialisés		73,667	71,340
Ingénierie nationale		6,892	9,854
Administration nationale		34,003	48,110
Vente, commercialisation et autres entreprises commerciales		62,947	50,001
*** Total partiel		1,423,610	1,475,987
Moins:			
Articles ne nécessitant pas des fonds d'exploitation courants		129,436	141,344
Total partiel		1,294,174	1,334,643
Moins:			
Recettes provenant de la publicité		361,324	319,153
Recettes diverses		114,521	97,261
Total partiel		475,845	416,414
*** Total des dépenses de fonctionnement		818,329	918,229
Fonds de roulement		4,000	4,000
Dépenses en capital		140,829	142,415
* Total des besoins budgétaires		963,158	1,064,644

* Comprend des réductions budgétaires de 97,967,000 en 1996-1997 qui sont prévues mais qui n'ont pas encore été confirmées.

** Comprend les frais marginaux pour Newsworld de \$45,773,000 en 1995-1996 et de \$47,875,000 en 1996-1997; les coûts pour Radio Canada International, nets des recouvrements du ministère des Affaires extérieures en 1995-1996; et les coûts pour le Réseau d'information (RDI) de \$23,781,000 en 1995-1996 et de \$24,901,000 en 1996-1997.

*** La ventilation des dépenses reflète une répartition au pro rata de la réduction de 44,1 millions de dollars annoncée dans le budget fédéral de 1995 et ne correspond pas aux décisions réelles concernant les dépenses, étant donné le moment de l'annonce du budget. Les services de télévision, la vente, la commercialisation et les entreprises commerciales pour 1996-1997 comprennent des dépenses projetées liées à la couverture des Jeux Olympiques de 1996 par la SRC.

**** Comprend les recettes marginales pour Newsworld de \$48,144,000 en 1995-1996 et de \$49,068,000 en 1996-1997; les recettes marginales pour le Réseau de l'information (RDI) de \$24,342,000 en 1995-1996 et de \$25,931,000 en 1996-1997; et en 1996-1997, une projection des revenus publicitaires pour la couverture des Jeux Olympiques de 1996 par la SRC.

Objectif

Mettre au point et offrir à tous les Canadiens un service national de radiodiffusion, dans les deux langues officielles, de teneur et de nature essentiellement canadiennes.

Description du financement par voie de crédits

Les principales activités auxquelles la Société se livre pour atteindre ses objectifs sont décrites ci-dessous.

Services de télévision et de radio

Cette activité comprend tous les services principaux de radiodiffusion, que ce soit à la radio ou à la télévision, en langue française ou anglaise, de caractère national, régional, local, à savoir:

- la planification des émissions et des horaires pour répondre aux objectifs établis;
- l'obtention, d'autres organismes de production, d'émissions qui contribuent à la réalisation des objectifs de la Société
- la production d'émissions en direct, sur film, sur ruban magnétoscopique ou sur toute autre forme d'enregistrement

qu'il convient d'adopter:

- la distribution du service national de radiodiffusion, partout au Canada où la diffusion est possible, par l'intermédiaire des stations de la Société ou du secteur privé. La diffusion s'effectue par satellite, par micro-ondes, et par fil.
- Cette activité englobe également la fourniture du signal qui transmet le service jusqu'au récepteur privé de radio et de télévision grâce à des émetteurs appartenant à la Société Radio-Canada (SRC), les paiements aux stations privées affiliées qui retransmettent les émissions de la Société Radio-Canada, les émetteurs de basse puissance qui desservent les régions à faible densité démographique et les installations qui permettent de diffuser ou d'anticiper les émissions diffusées dans les divers fuseaux horaires du pays;
- la gestion opérationnelle et les services, dans les divers centres de production/transmission, comme la supervision des émissions, les recherches sur les émissions, les services nécessaires tels que les ressources humaines, les finances et l'administration, et la gestion locale.

Services spécialisés

Services fournis sur une base d'autofinancement ou dans le cadre d'un contrat, y compris CBC Newsworld, le Réseau d'Information et Radio Canada International (RCI) en 1995-1996. La SRC n'offrira plus le service de RCI à compter du 1^{er} avril 1996.

Ingénierie nationale

Cette activité comprend l'installation et la supervision des grands projets d'immobilisations ainsi que l'élaboration des normes techniques; elle est aussi liée à la recherche appliquée, aux études et à la formation dans les domaines de la production de radiodiffusion et des techniques de distribution.

Administration nationale

Fonctions exercées à l'échelon national, notamment la haute direction, l'élaboration des politiques et des normes; la coordination de la planification à l'échelon national et les relations extérieures. Cette activité inclut aussi certains services de soutien consolidés par mesure d'économie comme la fiscalité et le service juridique, etc.

Vente, commercialisation et entreprises commerciales

Activités de vente et de commercialisation nécessaires pour vendre des émissions et du temps d'antenne de la SRC. Cela comprend aussi les commissions aux vendeurs, le coût de la vente d'émissions à d'autres radiodiffuseurs (tant au pays qu'à l'étranger) et les coûts liés aux activités de la SRC dans le cadre de diverses entreprises commerciales.

Depenses en capital

Il s'agit des dépenses en capital à l'égard du remplacement de l'équipement désuet et usé; pour apporter les améliorations indispensables aux installations de même qu'à l'équipement actuels et assurer ainsi un fonctionnement efficace; et pour faire d'autres investissements ayant pour but de réduire les frais d'exploitation.

Objetif

Encourager et promouvoir l'étude et la production d'oeuvres d'art et leur appréciation et coordonner les activités de l'Unesco au Canada et la participation du Canada aux programmes de l'Unesco à l'étranger, sauf en ce qui concerne les questions politiques et les programmes d'aide aux pays en développement.

Description du financement par voie de crédits

Arts
Aide à certains artistes, sous forme de bourses de travail libre et de perfectionnement et de bourses de projet et de voyage, accordées à la suite de concours, subventions annuelles aux organismes artistiques qui permettent à l'artiste de rejoindre le public intéressé; aide à des initiatives particulières conçues pour rejoindre un nouveau public; aide aux institutions ou entreprises nationales qui fournissent, au besoin, des services spéciaux dans le domaine des arts. Administration du programme de versements de droit de prêt public aux auteurs.

Commission canadienne pour l'Unesco

Coordination de l'élaboration des activités de l'Unesco au Canada et de la participation du Canada aux activités de l'Unesco à l'étranger; aide au ministère des Affaires extérieures dans l'élaboration future des programmes de l'Unesco.

Administration

Services ordinaires et spéciaux, et services de soutien nécessaires, y compris la gestion du portefeuille d'investissement et des comptes du Conseil.

Sommaire du financement par voie de crédits		(en milliers de dollars)
		Budget principal 1996-1997
		Budget 1995-1996
Arts	90,957	95,358
Commission canadienne pour l'Unesco	1,000	1,330
Administration	6,744	7,494
Total partiel	98,701	104,182
Moins:		
Intérêts et dividendes sur placements	7,500	7,500
d'années antérieures et remboursements	400	800
Total partiel	7,900	8,300
Total des besoins budgétaires	90,801	95,882

Programme par activité			
(en milliers de dollars)			
Budget principal 1995-1996	Budget principal 1996-1997		Conseil consultatif sur la situation de la femme
	Budgetaire	Fonction- Dépenses en capital	
	Total		
			3,026
			3,026

**Patrimoine canadien
Communications
Programme Parcs Canada**

Paiements de transfert		(dollars)	
Subventions	Budget	Budget	principal
<i>Aménagement</i>	1996-1997	1995-1996	
Subventions à l'appui d'activités ou projets reliés aux parcs nationaux, aux aires marines nationales de conservation, aux lieux historiques nationaux et aux canaux historiques	37,845	37,845	.....
Total des subventions	37,845	37,845	.....
Contributions			
<i>Exploitation</i>			
Contributions à l'appui d'activités ou projets reliés aux parcs nationaux, aux aires marines nationales de conservation, aux lieux historiques nationaux et aux canaux historiques	282,272	.....	.....
<i>Aménagement</i>			
Contributions à l'appui d'activités ou projets reliés aux parcs nationaux, aux aires marines nationales de conservation, aux lieux historiques nationaux et aux canaux historiques	2,439,613	.....	.....
Total des contributions	2,721,885	2,721,885	.....
Postes non reçus			
Subvention pour l'aménagement du Jardin international de la paix au Manitoba	24,138	.....	.....
Société pour la protection des parcs et des sites naturels du Canada	16,092	.....	.....
Contribution au Comité du lotissement urbain de Jasper	12,552	.....	.....
Contributions aux associations coopérant des activités de Parcs	201,150	.....	.....
Contribution à la Compagnie Franche de la Marine	53,104	.....	.....
Contribution au Conseil de la gestion de la harde de caribous de la Porcupine	5,029	.....	.....
Contribution au Musée de l'armée	24,460	.....	.....
Comité consultatif du Lac Louise	4,828	.....	.....
Contribution canadienne au Fonds du patrimoine mondial	128,000	.....	.....
Contribution au Programme sur l'homme et la biosphère	15,000	.....	.....
Contributions à des accords de partage des frais pour la rénovation de lieux et de monuments d'importance historique nationale	2,174,147	.....	.....
Total des postes non reçus	2,759,730	2,759,730	.....
Total	2,658,500	2,658,500	.....

Patrimoine canadien Communications Programme Parcs Canada

Objetif

Commemorer, protéger et présenter les hauts lieux du patrimoine naturel et culturel du Canada, afin de permettre aux Canadiens de les comprendre, d'en jouir et d'en profiter, de façon à assurer l'intégrité écologique et à préserver la valeur commémorative de ce patrimoine pour les générations actuelles et à venir.

Description des activités

Exploitation
Protection et gestion des ressources naturelles et culturelles à l'intérieur des parcs nationaux, des parcs et lieux historiques, des canaux et autres aires du patrimoine; présentation au public de programmes d'éducation et d'interprétation pour lui donner la chance de comprendre et d'apprécier ces ressources; prestation de l'information aux visiteurs et de services permettant au public d'apprécier les ressources; exploitation et entretien des installations qui soutiennent ces activités.

Aménagement
Établissement et aménagement de nouveaux lieux et ressources du patrimoine protégés; parachèvement ou mise en valeur des lieux et ressources du patrimoine existants; élaboration et mise en place de la législation, de politiques, de la recherche et de la planification qui permettent la mise en oeuvre de ces activités.

Gestion du Programme et services techniques
Orientation et administration du Programme Parcs Canada et prestation de divers services spécialisés et techniques en matière d'architecture et de génie, d'immobilisations, de mise en marché et d'analyses socio-économiques et de gestion.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997					
Budget principal 1995-1996	Total				
	Budgétaire	Fonctionnement	Dépenses en capital	Paiements de transfert	Moins: Recettes à valeur sur le crédit
Exploitation	208,106	24,187	99,589	2,478	56,965
Aménagement	208,106	24,187	15,985	2,478	56,965
Gestion du Programme et services techniques	240,655	8,362	8,924	...	17,286
	240,655	124,498	2,760	56,965	310,948
					326,680

Patrimoine canadien
Communications
Programme de l'identité canadienne

(dollars)		
Budget 1995-1996	Budget principal 1996-1997	
		Contributions à des organismes de publication et d'enregistrement sonore pour améliorer leur développement et leur distribution:
		canadienne
16,280,000	13,158,000	Contributions au Programme d'aide à la distribution des publications (livres)
6,054,500	4,366,000	Contributions au Programme d'aide au développement de l'enregistrement sonore
4,200,000	4,200,000	Contributions à l'appui de la distribution de la radiodiffusion
5,325,000	5,600,000	Contributions à l'appui d'initiatives de formation dans le domaine du film et de la vidéo
.....	1,000,000	Contributions aux termes d'ententes fédérales-provinciales pour appuyer le développement culturel régional
2,910,325	769,290	Contributions aux organismes de service nationaux dans les domaines des arts, de la culture, du film, de la vidéo et de l'enregistrement sonore en vue d'appuyer leurs services et des projets spéciaux
550,500	390,000	Contributions à la Fondation canadienne des arts autochtones
475,000	475,000	Contributions à l'École nationale de ballet, à l'École nationale de théâtre et à l'École nationale de cirque
.....	6,477,000	
340,641,445	323,224,780	Total des contributions
427,683,925	404,988,530	Total

**Patrimoine canadien
Communications
Programme de l'identité canadienne**

(dollars)		
Palements de transfert		
Contributions	Budget	principal 1995-1996
Contributions aux organismes à but non lucratif, aux institutions canadiennes, aux particuliers, aux secteurs privé et public et aux autres niveaux de gouvernement dans le but de favoriser la participation à la société canadienne et célébrer la fête du Canada	4,177,500	3,041,000
Contributions aux organismes à but non lucratif, aux universités, aux institutions et aux sociétés de communications autochtones, aux centres d'accueil et participation aux dépenses d'immobilisations des centres d'accueil	186,740	567,000
Contributions aux organismes nationaux de sport amateur	12,762,406	11,849,000
Contributions au Centre canadien du sport et de la condition physique	28,674,114	31,280,000
Contributions aux athlètes amateurs d'élite	1,500,000	2,560,000
Contributions aux organismes commanditaires de jeux omnisports régionaux, nationaux et internationaux	7,250,000	5,000,000
Appui aux langues officielles	11,400,000	9,725,000
Contributions à l'égard de programmes relatifs à l'emploi des langues officielles dans des domaines de compétence provinciale et territoriale, y compris les programmes de bourses pour les cours d'été de langue seconde et les programmes d'aide aux écoles indépendantes et aux associations d'écoles indépendantes	199,936,480	210,515,000
Contributions aux organismes représentant les communautés minoritaires de langue officielle, aux administrations publiques non fédérales et d'autres organismes pour favoriser l'usage, l'acquisition et la promotion des langues officielles	6,566,000	8,704,000
Contributions à des musées à but non lucratif ainsi qu'à des associations muséales nationales et internationales de même qu'à des institutions du patrimoine pour améliorer l'accès au patrimoine du Canada:		
Contributions aux musées canadiens pour appuyer leurs activités destinées au public	2,259,750	2,426,600
Contribution à l'Association des musées canadiens	314,250	335,200
Contributions en vertu des modalités de l'entente Canada-France dans le domaine des musées	200,000	.....
Contributions à des organismes culturels à but non lucratif et à des institutions dans le but d'améliorer les infrastructures culturelles et appuyer le développement culturel;		
Contributions aux institutions et organismes culturels canadiens sans but lucratif pour les arts et la technologie, l'amélioration de la gestion, l'achat de matériel technologique de communications	6,742,250	10,593,320
Contribution à la salle de concert d'Edmonton	4,020,000	5,700,000
Contributions à des projets d'infrastructure culturelle	800,000	2,550,000

Patrimoine canadien
Communications
Programme de l'identité canadienne

Paiements de transfert

(dollars)

Subventions Participation	Budget principal 1996-1997	Budget principal 1995-1996	
Subventions aux organismes à but non lucratif, aux institutions canadiennes, aux particuliers, aux secteurs public et privé et aux autres niveaux de gouvernement pour favoriser la participation à la société canadienne et célébrer la fête du Canada	4,682,800	5,528,000	
Subventions aux organismes à but non lucratif, aux universités, aux institutions et aux particuliers pour promouvoir le multiculturalisme	18,507,820	20,342,000	
d'indemnité de voyage et d'accueil pour les frais engagés dans l'exercice de leurs fonctions dans leur capitale provinciale;			
Terre-Neuve	22,800	24,200	
Île-du-Prince-Édouard	13,680	14,550	
Nouvelle-Écosse	15,200	16,100	
Nouveau-Brunswick	15,200	16,100	
Québec	22,800	24,200	
Ontario	22,800	24,200	
Manitoba	19,000	20,150	
Saskatchewan	19,000	20,150	
Alberta	19,000	20,150	
Colombie-Britannique	22,800	24,200	
Subventions aux centres d'accueil, aux associations autochtones, aux groupes de femmes autochtones, aux groupes communautaires autochtones et sociétés de communications autochtones	20,548,840	22,138,000	
(L) Paiements en vertu de la Loi sur la pension de retraite des lieutenants-gouverneurs	390,000	315,000	
(L) Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents	137,000	121,000	
Appui aux langues officielles			
Subventions aux organismes représentant les communautés minoritaires de langue officielle, aux administrations publiques non fédérales et à d'autres organismes pour favoriser l'usage, l'acquisition et la promotion des langues officielles	29,779,080	28,501,000	
Subventions aux institutions muséales à but non lucratif, aux associations muséales nationales et internationales et aux institutions du patrimoine dans le but de favoriser l'accès au patrimoine canadien:			
Subventions à des établissements et à des administrations sis au Canada conformément à l'article 35 de la Loi sur l'exportation et l'importation de biens culturels	663,680	752,480	
Subventions aux musées et autres organisations du Canada aux fins de leur fonctionnement, de projets spéciaux, de la formation, d'enregistrement, de l'achat de matériel et de la construction d'installations	5,662,250	7,741,000	
Subvention au Groupe fiduciaire des édifices des Pères de la Confédération, Charlottetown (I.-P.-É.)	1,200,000	1,400,000	
Total des subventions	81,763,750	87,042,480	

Patrimoine canadien Communications Programme de l'identité canadienne

Objectif

Favoriser l'épanouissement d'un sens profond de l'identité canadienne, axé sur des valeurs et des buts communs, en vue de renforcer les fondations sur lesquelles le Canada peut grandir et prospérer.

Description de l'activité

Participation

L'activité est responsable de la mise en oeuvre des programmes de participation des citoyens, du multiculturalisme et de Sport Canada.

Appui aux langues officielles

Cette activité consiste en l'exécution du programme des langues officielles dans l'enseignement et du programme de promotion des langues officielles en trois volets d'activités : collaboration intergouvernementale, appui aux communautés linguistiques, et promotion et dialogue.

Développement culturel et patrimonial

L'activité comprend la conception de politiques et de programmes liés à la radiodiffusion, au film, à la vidéo et à l'enregistrement sonore, à l'édition et au droit d'auteur, au patrimoine culturel, aux arts de la scène, aux arts visuels et à la littérature. Les programmes ministériels regroupés sous cette activité appuient les industries culturelles et les organismes du patrimoine ayant un rayonnement international, national et interprovincial. Font également partie de cette activité les responsabilités en matière de politique pour les organismes culturels inclus dans le portefeuille du Ministère.

Programme par activité

(en milliers de dollars)

En milliers de dollars)															
Budget principal 1996-1997															
Budget principal 1995-1996	Budgetaire		Non-budgétaire		Total	Fonction- nement		de transfert		Moins: Recettes à valoir sur le crédit		Prêts, dotaions en capital et avances			
	Total		Total			Total		Total		Total					
	121,833	404,988	1,559	525,262	10	525,272	30,195	110,409	5,848	236,282	1,559	142,528	10	142,538	164,577
	560,606	525,272	140,604	242,130	10	142,538	140,604	242,130	140,604	242,130	140,604	242,130	140,604	242,130	253,324
	142,705	253,324	142,705	253,324	142,705	253,324	142,705	253,324	142,705	253,324	142,705	253,324	142,705	253,324	560,606

Objectif

Assurer le leadership et un appui aux activités ministérielles dans la mise en oeuvre des programmes pour permettre au Ministère de réaliser son mandat et son imputabilité.

Description des activités

Coordination
Orientation stratégique, coordination des politiques, recherche et communication, services dans le domaine des ressources humaines, de l'administration, des finances, de la gestion de l'information; services juridiques, évaluation de programmes et vérification interne offerts au siège social.
Soutien dans les régions
Prestation de services dans les domaines des ressources humaines, de l'administration, des finances, des communications, de la gestion de l'information; services juridiques, évaluation de programmes et vérification interne, au niveau régional, nécessaires à la mise en oeuvre des programmes.

Programme par activité (en milliers de dollars)			
Budget principal 1996-1997	Total		Budget principal 1995-1996
	Budgétaire	Fonctionnement	
Coordination	50,612	50,612	48,966
Soutien dans les régions	31,208	31,208	30,622
	81,820	81,820	79,588

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal 1996-1997	Budget principal 1995-1996
Commission de la capitale nationale		
90 Paiement à la Commission de la capitale nationale pour les dépenses de fonctionnement	45,761	52,636
95 Paiement à la Commission de la capitale nationale pour les subventions et contributions	16,995	16,827
Total de l'organisme	13,438	13,426
105 Office national du film		
(L) Fonds renouvelable de l'Office national du film – Déficit de fonctionnement	64,809	75,489
* Total de l'organisme	65,184	75,864
110 Musées des beaux-arts du Canada		
Paiements au Musée des beaux-arts du Canada à l'égard des dépenses de fonctionnement et des dépenses en capital	28,823	30,411
115 Paiement au Musée des beaux-arts du Canada à l'égard de l'acquisition d'objets pour la collection	3,000	3,000
Total de l'organisme	31,823	33,411
120 Bibliothèque nationale		
Dépenses du Programme	28,913	31,927
(L) Contributions aux régimes d'avantages sociaux des employés	2,635	2,464
Total de l'organisme	31,548	34,391
125 Musée national des sciences et de la technologie		
Paiements au Musée national des sciences et de la technologie à l'égard des dépenses de fonctionnement et des dépenses en capital	19,636	20,559
Total de l'organisme	19,636	20,559
Commission de la fonction publique		
130 Dépenses du Programme	102,179	110,961
(L) Contributions aux régimes d'avantages sociaux des employés	10,941	10,841
(L) Fonds renouvelable du perfectionnement et de la formation du personnel	189	771
Total de l'organisme	113,309	122,573
Condition féminine – Bureau de la coordination		
135 Dépenses de fonctionnement	7,716	6,031
140 Subventions	8,165	8,599
(L) Contributions aux régimes d'avantages sociaux des employés	682	586
Total de l'organisme	16,563	15,216

* Les chiffres de 1996-1997 pour ces organismes reflètent les réductions budgétaires qui sont prévues mais non encore confirmées.

Crédits (en milliers de dollars)			Budget principal 1996-1997	Budget principal 1995-1996
35	Conseil des Arts du Canada	Paielements au Conseil des Arts du Canada	90,801	95,882
	Total de l'organisme		90,801	95,882
40	Société Radio-Canada	Paielements à la Société Radio-Canada pour les dépenses de fonctionnement	818,329	918,229
45		Paielements à la Société Radio-Canada pour le Fonds de roulement	4,000	4,000
50		Paielements à la Société Radio-Canada pour les dépenses en capital	140,829	142,415
	*Total de l'organisme		963,158	1,064,644
55	Société de développement de l'industrie cinématographique canadienne	Paielements à la Société de développement de l'industrie cinématographique canadienne	91,315	109,784
	* Total de l'organisme		91,315	109,784
60	Musée canadien des civilisations	Paielements au Musée canadien des civilisations à l'égard des dépenses de fonctionnement et des dépenses en capital	44,100	46,204
	Total de l'organisme		44,100	46,204
65	Musée canadien de la nature	Paielements au Musée canadien de la nature à l'égard des dépenses de fonctionnement et des dépenses en capital	24,145	24,988
	Total de l'organisme		24,145	24,988
70	Conseil de la radiodiffusion et des télécommunications canadiennes	Dépenses du Programme	3,271	18,178
(L)	Contributions aux régimes d'avantages sociaux des employés		3,271	3,068
	Total de l'organisme		3,271	21,246
75	Archives nationales du Canada	Dépenses du Programme	45,697	54,293
(L)	Contributions aux régimes d'avantages sociaux des employés		4,130	4,026
	Total de l'organisme		49,827	58,319
80	Société du Centre national des Arts	Paielements à la Société du Centre national des Arts	17,421	19,308
	Total de l'organisme		17,421	19,308
85	Commission des champs de bataille nationaux	Dépenses du Programme	1,878	4,413
(L)	Dépenses aux termes de l'alinéa 29,1 (1) de la Loi sur la gestion des finances publiques		300	250
(L)	Contributions aux régimes d'avantages sociaux des employés		155	139
	Total de l'organisme		2,333	4,802

* Les chiffres de 1996-1997 pour ces organismes reflètent les réductions budgétaires qui sont prévues mais non encore confirmées.

Sommaire du portefeuille
Crédits (en milliers de dollars)

	Budget principal 1996-1997	Budget principal 1995-1996
Patrimoine canadien		
Communications		
1	Programme des services de gestion ministériels	
(L)	Dépenses du Programme	72,676
(L)	Ministère des Communications – Traitement et allocation pour automobile	49
(L)	Contributions aux régimes d'avantages sociaux des employés	6,863
	Total du Programme	79,588
5	Programme de l'identité canadienne	
10	Dépenses de fonctionnement	56,266
15	Subventions et contributions	404,461
(L)	Versements à la Société canadienne des postes	58,000
(L)	Traitement des lieutenants-gouverneurs	69,279
(L)	Palements en vertu de la Loi sur la pension de retraite des lieutenants-gouverneurs	930
(L)	Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents	390
(L)	Contributions aux régimes d'avantages sociaux des employés	137
	Total du budgetaire	525,262
120	Prêts à des établissements et à des administrations en vertu de la Loi sur l'exportation et l'importation des biens culturels	10
	Total du Programme	525,272
25	Programme Parcs Canada	
30	Dépenses de fonctionnement	168,187
(L)	Dépenses en capital	121,898
(L)	Unité d'entreprise (Sources thermales) Fonds renouvelable	956
(L)	Contributions aux régimes d'avantages sociaux des employés	19,907
	Total du Ministère	310,948
–	Conseil consultatif sur la situation de la femme	
	Crédit non requis	
	Dépenses du Programme	3,026
	Total de l'organisme	3,026

17 Patrimoine canadien

- Communications 17-5
- Conseil consultatif sur la situation de la femme 17-12
- Conseil des Arts du Canada 17-13
- Société Radio-Canada 17-14
- Société de développement de l'industrie cinématographique canadienne 17-16
- Musée canadien des civilisations 17-17
- Musée canadien de la nature 17-18
- Conseil de la radiodiffusion et des télécommunications canadiennes 17-19
- Archives nationales du Canada 17-20
- Société du Centre national des Arts 17-22
- Commission des champs de bataille nationaux 17-23
- Commission de la capitale nationale 17-24
- Office national du film 17-25
- Musée des beaux-arts du Canada 17-27
- Bibliothèque nationale 17-28
- Musée national des sciences et de la technologie 17-29
- Commission de la fonction publique 17-30
- Condition féminine – Bureau de la coordonnatrice 17-33

Parlement Bibliothèque du Parlement

Objectif

Fournir des services de recherche, de documentation et d'autres services de bibliothèque aux parlementaires dans les deux langues officielles.

Description des activités

Documentation imprimée et autre

Prévoir les besoins d'information et répondre aux demandes des parlementaires et de leur personnel, en mettant en place des outils de recherche documentaire et de consultation. Acquérir, conserver, maintenir, accroître et rendre accessibles les collections de la bibliothèque, tant celles de la bibliothèque principale et de la salle de lecture parlementaire que celles des succursales et des salles de lecture. Signaler aux clients les ouvrages nouveaux ou récemment acquis, notamment les livres, périodiques, les rapports, les mémoires, les documents parlementaires, les publications officielles, les banques de données, les coupures de journaux, les agences de presse, les microformes, les bandes magnétoscopiques et audio, les cartes, etc.

Travaux de recherches et personnel

Fournir du personnel professionnel pour venir en aide aux membres des deux chambres du Parlement, aux comités, aux sur demandes; entreprendre et rédiger des études générales et des bulletins d'actualité. Les services assurés aux comités parlementaires comprennent l'affectation de spécialistes, la présentation de recommandations concernant la sélection de témoignages; enfin, une aide est aussi apportée à la rédaction des rapports.

Administration

Le bibliothécaire parlementaire, le bibliothécaire parlementaire associé et le personnel administratif.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Total		Budget principal 1995-1996	
Fonctionnement		Moins:		Recettes à valoir sur le crédit	
Documentation imprimée et autre			9,330	
Travaux de recherches et personnel			5,337	
Administration		203		2,287	
		203		16,954	
				15,716	

Programme par activité

(en milliers de dollars)

[illegible]

Paielements de transfert

(dollars)

(dollars)	
Budget	principal
1995-1996	1996-1997
Contributions	
<i>Services de la procédure</i>	
Contributions aux associations parlementaires et de procédure	
656,100	656,100
Total des contributions	
Postes non requis	
Subventions aux associations parlementaires et de procédure	
656,100	656,100
Total des postes non requis	
656,100	656,100
Total	

Parlement Chambre des communes

Objectif

L'administration de la Chambre offre des services de soutien aux députés, individuellement et collectivement, pour les aider à remplir leurs fonctions de législateur et de représentant des intérêts de leurs électeurs, ainsi que pour un large éventail d'autres fonctions.

Description des activités

Députés et agents supérieurs de la Chambre

Cette activité comprend les sommes versées annuellement aux députés à titre de traitements et d'indemnités, la contribution de la Chambre à leur régime de pensions et les dépenses de fonctionnement des députés. Il y a six sous-activités:

- traitements et indemnités des députés;
- budgets de bureau des députés;
- communications avec les commentateurs;
- déménagement et réorientation;
- biens et services fournis par la Chambre;
- budgets des agents supérieurs de la Chambre.

Services de la procédure

Sous la direction du Greffier adjoint, cette activité assure la prestation d'information, de conseils, de recherches et de services de soutien en matière de procédure et de législation au Président et aux députés, aux greffiers du Bureau, aux comités et à d'autres assemblées législatives. Elle prépare l'ordre du jour officiel et les procès-verbaux de la Chambre des communes et des comités; elle assure le maintien des documents officiels de la Chambre, y compris la révision et la publication des *Journaux*. Cette activité offre un service de secrétariat aux comités et elle organise la participation du Parlement canadien aux activités des associations parlementaires internationales et aux échanges officiels.

Services de l'administration

Sous la direction du Sous-greffier, Services de l'administration, cette activité assure la prestation des services suivants :

- gestion financière et du matériel;
- gestion des ressources humaines;
- systèmes de l'information;
- publications parlementaires;
- services de restauration;
- imprimerie;
- services juridiques;
- évaluation et revue des programmes.

Services de la cité parlementaire

Sous la direction du Sergeant d'armes, cette activité assure la protection et la sécurité des députés, des employés, des visiteurs ainsi que des biens de la Chambre des communes; maintient la paix et l'ordre; fait la promotion de la sécurité et de la prévention des incendies dans tous les édifices de la Chambre; contrôle la circulation sur la Colline ainsi que l'application du règlement sur le stationnement; et veille à la protection du Premier ministre et des dignitaires en visite dans l'enceinte du Parlement. Le Service des immeubles fournit tous les locaux de bureau, les services aux locataires, les services de conservation, les services d'entretien et de nettoyage, les services des métiers, des transports ainsi que les services postaux, de distribution et des messages. Cette activité fournit également les Services de télécommunications et un service de soutien à la Tribune de la presse canadienne.

Restructuration

Cette activité comprend les fonds nécessaires pour assurer le financement des programmes de départ et de retraite anticipés qui visent à réduire le nombre total d'employés de la Chambre. Elle couvre également les salaires des employés dont les postes sont devenus excédentaires, ainsi que les coûts de recyclage des employés redéployés dans le cadre du processus de restructuration. Elle comprend également un fonds pour les études.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997			
Budgetaire		Total	
Budget	principal	1995-1996	Budget
Fonction- nement			
de transfert			
Paie- ments			
Total			
Dignitaires politiques du Sénat et autres sénateurs	12,168	257	12,425
Hauts fonctionnaires au service du Sénat	1,794	...	1,794
Administration	19,081	290	19,371
Services législatifs et comités	3,965	...	3,965
Gentilhomme huissier de la Verge noire	3,158	...	3,158
	40,166	547	40,713
			42,015

**Paie-
ments de transfert**

(dollars)

Subventions	
<i>Dignitaires politiques du Sénat et autres sénateurs</i>	
(L) Pensions aux sénateurs à la retraite (L.R., 1985 ch. M-5)	
Total des subventions	257,000
Contributions	257,000
Administration	
Contributions aux associations parlementaires	289,574
Total des contributions	289,574
Total	546,574
	699,000

Objectif

Permettre au Sénat d'exercer son rôle constitutionnel et de gérer le fonctionnement du Sénat.

Description des activités

Dignitaires politiques du Sénat et autres sénateurs

Prestation de services législatifs aux dignitaires politiques du Sénat et autres sénateurs, notamment l'administration de leurs traitements et indemnités, des frais relatifs à leurs déplacements et communications et de leur pension de retraite, comme l'autorise la Loi sur le Parlement du Canada et la Loi sur les allocations de retraite des membres du Parlement.

Hauts fonctionnaires au service du Sénat

d'information, au programme de guides, et au personnel de soutien.

Administration

Les secteurs suivants assurent les fonctions administratives nécessaires au rendement efficace et efficient du Sénat:

- Finances – L'administration des fonctions de gestion financière et de gestion matérielle du Sénat, y compris la rémunération et les avantages sociaux des sénateurs, les services professionnels, la vérification interne ainsi que les services, les rapports et le contrôle financiers; l'achat du matériel, l'aide aux sénateurs en matière de recherche ainsi que la participation du Sénat aux activités des associations parlementaires et aux échanges interparlementaires officiels.
- Ressources humaines – L'administration des fonctions du personnel du Sénat, y compris la dotation en personnel, les relations de travail, la rémunération et les avantages sociaux, la classification et le bilinguisme officiel.
- Services – L'administration des services de télécommunications et d'information interne, l'entretien des locaux; la réparation des meubles, l'encadrement et la prestation des services auxiliaires.

Services législatifs et comités

Compte rendu, transcription, révision, mise au point et publication des délibérations du Sénat et de ses comités dans les deux langues officielles. Administration et fourniture de services de secrétariat et autres services à tous les comités permanents et spéciaux du Sénat. Examen, entrepris par les comités, de textes législatifs et d'études spéciales.

Gentilhomme huissier de la Verge noire

Le Gentilhomme huissier de la Verge noire est le serviteur personnel du représentant de Sa Majesté au Sénat. Il administre les questions de protocole; les services de protection et de sécurité des sénateurs, le personnel et les locaux; ainsi que les services de pages dans la Chambre du Sénat.

Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal 1995-1996	Budget principal 1996-1997	Parlement
		Sénat
		1
		Dépenses du Programme
	25,961	Dignitaires du Sénat et sénateurs – Traitements, allocations et autres paiements versés au président du Sénat, aux sénateurs et autres dignitaires en vertu de la <i>Loi sur le Parlement du Canada</i> ; contributions de l'État au compte d'allocations de retraite des parlementaires, au compte de prestations de retraite supplémentaires; et au compte de convention de retraite des parlementaires; allocations de retraite versées aux sénateurs à la retraite en vertu de la partie III de la <i>Loi sur les allocations de retraite des parlementaires</i>
13,223	12,425	(L) Contributions aux régimes d'avantages sociaux des employés
2,300	2,327	Total de l'organisme
42,015	40,713	Chambre des communes
		5
		Dépenses du Programme
	150,598	Députés – Traitements et indemnités des dignitaires et des députés de la <i>Chambre des communes</i> en vertu de la <i>Loi sur le Parlement du Canada</i> , et contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires
54,466	50,978	(L) Contributions aux régimes d'avantages sociaux des employés
224,100	216,548	Total de l'organisme
		Bibliothèque du Parlement
		10
		Dépenses du Programme
	15,107	Contributions aux régimes d'avantages sociaux des employés
14,198	1,847	Total de l'organisme
15,716	16,954	

16 Parlement

Sénat 16-3
Chambre des communes 16-5
Bibliothèque du Parlement 16-7

Objetif

Fournir un tribunal indépendant et d'accès facile en vue d'assurer le règlement rapide des différends entre les justiciables et le gouvernement du Canada sur des questions soulevées par la Loi sur la Cour canadienne de l'impôt ou toute autre disposition législative en vertu de laquelle la Cour a compétence exclusive.

Description de l'activité

Le greffe de la Cour canadienne de l'impôt
Cette activité fournit les services administratifs à la Cour canadienne de l'impôt.

Programme par activité				(en milliers de dollars)	
Description de l'activité	Budget principal 1996-1997		Fonctionnement	Total	Budget principal 1995-1996
	Budgétaire	Fonctionnement			
	10,992	10,992	10,992	10,992	10,276
Le greffe de la Cour canadienne de l'impôt	10,992	10,992	10,992	10,992	10,276

Objetif

Fournir une cour générale d'appel pour le Canada.

Description des activités

Traitements, indemnités et pensions des juges, pensions aux conjoints et enfants des juges, et montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat.
Paiement, en vertu de la Loi sur les juges, des traitements, indemnités et pensions aux juges de la Cour Suprême du Canada; paiement de pensions aux conjoints et enfants des juges. Montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat.
 Comprend le bureau du registraire et les directeurs de la Bibliothèque, du Recueil des arrêts, des Services administratifs et de l'Informatique.

Programme par activité

(en milliers de dollars)				
Administration	Budget principal 1996-1997		Total	
	Fonction- Paiements		Budget principal 1995-1996	
	nement de transfert			
Traitements, indemnités et pensions des juges, pensions aux conjoints et enfants des juges et montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat	2,072	1,349	3,421	3,397
Administration	11,075	11,075	11,075	12,381
	13,147	1,349	14,496	15,778

Paiements de transfert

(dollars)

Subventions

Traitements, indemnités et pensions des juges; et pensions aux conjoints et enfants des juges

(L) Pensions aux termes de la *Loi sur les juges* (L.R., 1985 ch. J-1)

Total	1,349,000	1,346,000
	1,349,000	1,346,000

Objectif

- Commissaire à l'information: faire en sorte que les droits que la Loi sur l'accès à l'information accorde aux plaignants soient respectés; et que les plaignants, les responsables des institutions fédérales ainsi que les tiers touchés par les plaintes aient des possibilités raisonnables de faire valoir leurs points de vue auprès du Commissaire à l'information et que les enquêtes soient menées en profondeur et avec diligence;
- convaincre les institutions fédérales d'adopter, en matière d'information, des méthodes conformes à la Loi sur l'accès à l'information;
- soumettre à la Cour fédérale les problèmes d'interprétation de la Loi sur l'accès à l'information qui demandent son attention;
- Commissaire à la protection de la vie privée: faire en sorte que les droits que la Loi sur la protection des renseignements personnels confère aux plaignants soient respectés et que les renseignements sur les particuliers que détiennent les institutions fédérales soient bien protégés;
- inciter les institutions fédérales à pratiquer de plus en plus les méthodes de traitement équilibrable de l'information.

Description des activités

Commissaire à l'information
Mène des enquêtes, rédige des rapports et formule des recommandations à l'intention des responsables des institutions fédérales, sur la foi de plaintes déposées par des particuliers qui soutiennent que des infractions à la Loi sur l'accès à l'information ont été commises. Le Commissaire peut aussi prendre l'initiative d'une plainte. Le Commissaire peut comparer au nom des plaignants, avec leur consentement ou en tant que partie, lors des recours en révision déposés devant la Cour fédérale à propos des institutions fédérales qui refusent la communication de certains renseignements en vertu de la Loi. Il rend compte de ses activités au Parlement chaque année et peut présenter des rapports spéciaux.

Commissaire à la protection de la vie privée
Mène des enquêtes, rédige des rapports et formule des recommandations à l'intention des responsables des institutions fédérales et, dans le cas de plaintes, fait part de ses conclusions aux plaignants. Le Commissaire examine les renseignements personnels conservés dans les fichiers de renseignements du gouvernement et enquête sur les méthodes de collecte, d'utilisation, de conservation et d'élimination des renseignements personnels. Il peut comparaître devant la Cour fédérale au nom d'un plaignant, moyennant consentement de celui-ci, pour faire réviser une décision de refuser l'accès prise par une institution fédérale. Le Commissaire fait rapport au Parlement tous les ans et il peut présenter des rapports spéciaux lorsqu'il le juge utile. Il peut également effectuer des enquêtes spéciales à la demande du ministre de la Justice.

Administration

Fournir des services de soutien administratif au bureau du Commissaire à l'information et au bureau du Commissaire à la protection de la vie privée.

Programme par activité

(en milliers de dollars)			
Budget principal 1996-1997	Total	Fonctionnement	
		Budgétaire	Principal
Commissaire à l'information	2,524	2,524	2,548
Commissaire à la protection de la vie privée	2,834	2,834	2,722
Administration	904	904	916
	6,262	6,262	6,186

Objetif

Fournir un tribunal de common law, d'équité et d'amitié pour la bonne application du droit du Canada.

Description de l'activité

Le greffe de la Cour fédérale du Canada
 Cette activité fournit les services administratifs à la Cour fédérale du Canada.

Programme par activité			
(en milliers de dollars)			
Budget principal 1995-1996	Total	Budgétaire	Fonction- nement
		Budget principal 1996-1997	
30,969	29,771	29,771	29,771
30,969	29,771	29,771	29,771

Justice Commissaire à la magistrature fédérale

Objectif

Fournir des services administratifs centraux à l'intention du Conseil canadien de la magistrature et des juges de la Cour fédérale du Canada, de la Cour canadienne de l'impôt et des juges des cours supérieures des provinces et des territoires, qui sont nommés par le gouvernement fédéral.

Description des activités

Administration
Bureau du Commissaire et prestation de services de personnel, de services financiers et d'autres services administratifs centraux.

Conseil canadien de la magistrature

Administration du Conseil canadien de la magistrature sous le régime de la Loi sur les juges.

Traitements, indemnités et pensions des juges; et pensions aux conjoints et enfants des juges

Paiement, en vertu de la Loi sur les juges, des traitements, indemnités et pensions aux juges de la Cour fédérale du Canada, de la Cour canadienne de l'impôt et aux autres juges des cours supérieures des provinces et des territoires, qui sont nommés par le gouvernement fédéral; paiement de pensions aux conjoints et enfants des juges. Montants forfaitaires versés aux conjoints de juges qui décèdent pendant leur mandat.

Programme par activité

(en milliers de dollars)			
Budget principal 1996-1997			
Total			
Budget principal 1995-1996	Fonction- Paiement	de transfert	
Administration	4,199	.....	4,199
Conseil canadien de la magistrature	542	.....	542
Traitements, indemnités et pensions des juges; montants forfaitaires versés aux conjoints; et pensions aux conjoints et enfants des juges	170,077	41,040	211,117
	174,818	41,040	215,858
			209,541

Paiements de transfert

(dollars)	Budget principal 1996-1997	Budget principal 1995-1996
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Subventions

Traitements, indemnités et pensions des juges; et pensions aux conjoints et enfants

des juges

(1) Montants forfaitaires versés au conjoint survivant d'un juge qui décède pendant son mandat, d'une somme équivalant au sixième du traitement du juge au moment de son décès

(1) Pensions aux termes de la Loi sur les juges (S. R., c. J-1)

Total	41,040,000	37,350,000
	146,000	37,204,000
	40,894,000	146,000

Justice Commission canadienne des droits de la personne

Objetif

Promouvoir le principe selon lequel chacun doit avoir une chance égale de participer à toutes les sphères de la vie canadienne dans la mesure compatible avec ses devoirs et obligations au sein de la société.

Description de l'activité

Commission canadienne des droits de la personne

Statuer judiciairement sur toutes les plaintes de discrimination fondées sur les motifs prohibés spécifiés dans la *Loi canadienne sur les droits de la personne* qui sont déposées à l'égard des ministères et organismes fédéraux et dans la partie du secteur privé qui est réglementée par le pouvoir fédéral; dans le domaine des droits de la personne, instituer des programmes d'information, donner des avis et conseils, émettre des lignes directrices, effectuer des recherches, réviser les pratiques discriminatoires.

Programme par activité			
(en milliers de dollars)			
Budget principal 1996-1997	Budget principal		Budget
	Total	Fonctionnement	
1995-1996 principal	15,717	15,717	16,415
	15,717	15,717	16,415

(dollars)	Budget principal 1996-1997	Budget principal 1995-1996
Postes non requis		
Conférence sur l'uniformisation des lois du Canada - Subvention de recherche	14,543
Commission internationale des juristes	14,189
Fonds pour encourager le travail expérimental et de recherche pour l'aide juridique	13,342
Programme d'échange d'étudiants en droit civil et en common law durant l'été	183,615
Association canadienne des juges des cours provinciales	53,700
Fonds pour la réforme du droit pénal	1,164,348
Fonds de la consultation et du développement	70,746
Société canadienne des sciences judiciaires	28,231
Fonds de recherche et d'éducation en droit public	151,766
Fonds d'éducation et d'informations juridiques	1,344,705
Fonds d'aide à l'exécution des ordonnances familiales	1,038,581
Fonds pour l'initiative de la justice applicable aux Autochtones	1,752,100
Total des postes non requis	5,831,866
Total	261,170,058	264,922,972

Paiements de transfert

(dollars)

Budget principal 1996-1997	Budget principal 1995-1996	Subventions		Droit et orientation	
		Conférence sur l'uniformisation des lois du Canada – Subvention d'administration		Institut international de droit d'expression française (IDEF)	
18,170	4,830	Programme d'accès aux études de droit pour les Autochtones	1,500	Association canadienne des chefs de police destinée au Comité sur les	225,676
12,320	13,028	British Institute of International and Comparative Law	13,000	modifications de la loi	12,320
13,000	13,000	Académie de droit international de La Haye	8,620	Fondation canadienne des droits de la personne	13,000
26,600	28,250	Institut national de la magistrature	140,000	Société canadienne des sciences judiciaires	26,600
50,540	.....	Association canadienne des juges des cours provinciales	40,000	Subventions aux particuliers, organismes canadiens ou internationaux sans but	50,540
300,000	.....	lucratif, provinces, territoires, régions ou municipales, universités, bandes ou programmes	836,426	Total des subventions	
.....	714,473	Contributions		Droit et orientation	
.....	.....	Contribution aux provinces et aux territoires afin de contribuer aux services d'aide		juridique	
85,000,000	88,212,255	Contributions aux provinces et aux territoires relativement à des accords approuvés		par le gouvernement en conseil concernant le partage des coûts des services	
152,000,000	155,685,000	Fonds pour le programme des conseillers parajudiciaires autochtones et autres		projets connexes	
4,500,000	4,769,048	Contributions aux provinces et aux territoires pour le programme du contrôle des		armes à feu	
13,990,330	9,710,330	Contributions aux particuliers, organismes canadiens ou internationaux sans but		lucratif, provinces, territoires, régions ou municipales, universités, bandes ou programmes	
4,843,302	.....	Total des contributions		260,333,632	
260,333,632	258,376,633				

Objetif

Fournir au gouvernement du Canada ainsi qu'aux ministères et organismes fédéraux d'excellents services juridiques, superviser toutes les affaires liées à l'administration de la justice au Canada qui ne sont pas de compétence provinciale ou territoriale et proposer, dans ce contexte, des initiatives de politique et de programme afin de veiller à ce que le Canada soit une société juste et respectueuse de la loi dotée d'un système de justice accessible, efficace et équitable.

Description des activités

Services gouvernementaux au client

Répondre aux besoins du gouvernement du Canada, de ses ministères et de ses organismes en matière de services juridiques ou législatifs de qualité, de la manière la plus efficace et la plus rentable possible et en conformité avec la loi et la politique gouvernementale.

Droit et orientation

Garantir un système national de justice souple, équitable, efficace et accessible en gérant l'élaboration, la mise à l'essai, la promotion et la mise en oeuvre de la politique de justice touchant le droit pénal et le droit de la famille et des jeunes, d'une part, et assurer une administration publique équitable, efficace et responsable en gérant le cadre juridique du gouvernement part, et assurer le droit administratif, le droit constitutionnel, le droit international, le droit des Autochtones, les droits de la personne et le droit d'accès à l'information, d'autre part.

Administration

Veiller à la gestion stratégique efficace du programme de l'administration de la justice en établissant des cadres et des services administratifs et de gestion intégrée qui permettent la gestion interne optimale du Ministère et de ses ressources.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Total		Budget principal 1995-1996	
Fonction- Paielements		de transfert			
Services gouvernementaux au client	142,915	261,170	142,915	279,108	142,915
Droit et orientation	17,938		17,938	29,610	29,610
Administration	29,610		29,610	40,696	40,696
Services juridiques				75,259	75,259
Services des contenus				8,342	8,342
Services législatifs				286,012	286,012
Programmes en matière juridique				37,623	37,623
Administration				447,932	447,932
	190,463	261,170	451,633		

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal	Budget principal
	1996-1997	1995-1996
Justice		
Ministère		
1 Dépenses de fonctionnement	172,261	166,171
5 Subventions et contributions	261,170	264,923
(L) Ministère de la Justice – Traitement et allocation pour automobile	49	49
(L) Contributions aux régimes d'avantages sociaux des employés	18,153	16,789
Total du Ministère	451,633	447,932
Commission canadienne des droits de la personne		
10 Dépenses du Programme	14,279	15,061
(L) Contributions aux régimes d'avantages sociaux des employés	1,438	1,354
Total de l'organisme	15,717	16,415
Commissaire à la magistrature fédérale		
15 Dépenses de fonctionnement	3,938	4,311
20 Conseil canadien de la magistrature – Dépenses de fonctionnement	507	524
(L) Paiements conformément à la <i>Loi sur les juges</i>	211,117	204,427
(L) Contributions aux régimes d'avantages sociaux des employés	296	279
Total de l'organisme	215,858	209,541
Cour fédérale du Canada		
25 Dépenses du Programme	27,105	28,435
(L) Contributions aux régimes d'avantages sociaux des employés	2,666	2,534
Total de l'organisme	29,771	30,969
Commissariats à l'information et à la protection de la vie privée du Canada		
30 Dépenses du Programme	5,569	5,558
(L) Contributions aux régimes d'avantages sociaux des employés	693	628
Total de l'organisme	6,262	6,186
Cour suprême du Canada		
35 Dépenses du Programme	10,172	11,567
(L) Traitements, indemnités et pensions des juges, pensions aux conjoints et enfants des juges et montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat	3,421	3,397
(L) Contributions aux régimes d'avantages sociaux des employés	903	814
Total de l'organisme	14,496	15,778
Cour canadienne de l'impôt		
40 Dépenses du Programme	10,245	9,556
(L) Contributions aux régimes d'avantages sociaux des employés	747	720
Total de l'organisme	10,992	10,276

15 Justice

- Ministère 15-3
- Commission canadienne des droits de la personne 15-6
- Commissaire à la magistrature fédérale 15-7
- Cour fédérale du Canada 15-8
- Commissariats à l'information et à la protection de la vie privée du Canada 15-9
- Cour suprême du Canada 15-10
- Cour canadienne de l'impôt 15-11

Objectif

favoriser la coordination fédérale-provinciale.

Description de l'activité

Diversification de l'économie de l'Ouest
Orienter plus efficacement, en collaboration
les ressources du gouvernement fédéral at
de l'économie de l'Ouest.

Programme par activité		(en milliers de dollars)	
Budget principal 1995-1996	Budget principal 1996-1997	Fonction- Paie- ment de transfert	Diversification de l'économie de l'Ouest
		36,390	36,390
		325,538	325,538
	Total	361,928	361,928
	Budget principal 1995-1996		478,133
			478,133

Paielements de transfert

(dollars)

(dollars)	Budget principal 1996-1997	Budget principal 1995-1996
Subventions	5,000,000	5,000,000
Diversification de l'économie de l'Ouest	5,000,000	5,000,000
Subventions pour le programme de la Diversification de l'Ouest	5,000,000	5,000,000
Total des subventions	5,000,000	5,000,000

Contributions

Diversification de l'économie de l'Ouest

Contributions prévues dans des programmes ou pour des projets qui favorisent ou mettent en valeur l'expansion et la diversification économiques de l'Ouest, y

compris le lancement, le développement ou l'expansion d'entreprises, l'établissement de nouvelles entreprises, les activités de recherche et de

développement, et la mise en valeur de l'infrastructure commerciale, et les contributions sélectives à d'autres programmes touchant le développement

Contribution régionale et économique dans l'Ouest
Contributions aux petites et moyennes entreprises de l'Ouest oeuvrant dans des

industries stratégiques en établissant des fonds d'emprunt et d'investissement spécialisés, selon une formule commerciale, de concert avec des fournisseurs d

prêt et de capital-risque des secteurs privé et public
Contributions aux provinces de l'Ouest du Canada aux termes des ententes Travail

(L) Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises

261,884,000	126,565,000	(L) Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises	17,000,000	320,538,000	445,876,000
Total des contributions				320,538,000	445,876,000
Total				320,538,000	445,876,000

Programme par activité

(en milliers de dollars)

Budget principal 1995-1996	Budget principal 1996-1997			
	Fonction- nement		de transfert	
	Moins: Recettes à valoir sur le crédit		Total	
	Budgétaire	Paiements	14	14
	87,610	38,660	12,134	27,841
	180,119	36,069	54,942	29,468
	27,841	29,468	59,932	57,855
	28,734	30,038	44,305	28,720
	422,896	30,038	56,439	479,321
	288,117		14	14

Statistique économique internationale et nationale

Statistique socio-économique

Recensement et statistique sociale

Statistique des institutions

Infrastructure technique

Services de gestion centrale

Paiements de transfert

(dollars)

Subventions	Budget principal 1996-1997	Budget principal 1995-1996
Services de gestion centrale	8,280	6,300
Droits d'affiliation du Canada à l'Institut interaméricain de statistique (6,000 \$US)	5,500	4,085
Conférence des statisticiens du Commonwealth (2,500 GBP)	13,780	10,385
Total		

Objectif

Produire des renseignements et des analyses statistiques sur la structure économique et sociale et sur le fonctionnement de la société canadienne comme base pour l'élaboration, l'application et l'évaluation des politiques et programmes publics et pour la prise de décisions dans les secteurs public et privé, de même que dans l'intérêt général de tous les Canadiens; et promouvoir la qualité, la cohérence et la comparabilité sur le plan international du système statistique canadien en collaborant avec d'autres ministères et organismes fédéraux ainsi qu'avec les provinces et territoires et en se conformant aux normes et pratiques scientifiques reconnues.

Description des activités

Statistique économique internationale et nationale
Activité dont les principaux objectifs sont de produire des données et des analyses statistiques ayant trait à la mesure des composantes nationales et internationales de la performance économique du Canada, et de coordonner les activités de collecte et de regroupement des données avec d'autres ministères fédéraux et avec les provinces et les territoires afin de réduire au minimum le fardeau de réponse imposé au monde des affaires.

Statistique socio-économique
Activité dont les principaux objectifs sont de produire des données et des analyses statistiques relatives aux phénomènes économiques considérés comme ayant une grande incidence sur la situation des familles et des particuliers, et de coordonner les activités statistiques relatives aux questions socio-économiques avec les autres ministères et organismes fédéraux ainsi qu'avec les provinces et les territoires.

Recensement et statistique sociale
Activité dont les principaux objectifs sont de produire des données et des analyses statistiques sur la population canadienne, ses caractéristiques démographiques et sa situation, produire les données du recensement de la population et qu'avec les provinces et les territoires.

Statistique des institutions
Activité dont les principaux objectifs sont de produire des renseignements et des analyses sur la nature et le fonctionnement du secteur public et du secteur des institutions, élaborer des notions, des définitions et des systèmes de classification communs et en promouvoir l'utilisation, et coordonner les activités de collecte et de données relatives aux questions sociales avec les provinces, les territoires et les autres ministères fédéraux.

Infrastructure technique
Activité dont le principal objectif est de fournir une infrastructure de services centralisés et spécialisés, dans des domaines comme la recherche et l'analyse, la commercialisation et l'information, les systèmes de classification, les méthodes statistiques, les opérations et les services régionaux et l'informatique, afin d'élayer les différents programmes statistiques du Bureau et de les mener à bien.

Services de gestion centrale
Activité dont le principal objectif est de fournir des services de direction et de gestion centraux dans des domaines comme les pratiques de gestion, les finances, le personnel et les services administratifs, en vue d'aider à atteindre les objectifs du Programme du Bureau.

Objetif

Encourager et promouvoir la normalisation volontaire dans les domaines de la construction, de la fabrication, de la production, de la qualité, du rendement et de la sécurité en ce qui concerne les bâtiments, les ouvrages, les articles ouverts ainsi que les produits et autres biens; favoriser en outre la collaboration internationale en matière de normalisation.

Description du financement par voie de crédits

Conseil canadien des normes

Paiements versés au Conseil canadien des normes pour les dépenses encourues pour la réalisation de ses objectifs: coordonner les activités d'organismes canadiens qui s'occupent de rédaction de normes, d'essais et de certification; participer en tant que représentant du Canada aux activités d'organisations internationales de normalisation.

Sommaire du financement par voie de crédits

(en milliers de dollars)		
Budget 1996-1997	Budget principal 1995-1996	Conseil canadien des normes
9,847	10,012	Dépenses de fonctionnement
		Moins:
		Recettes
4,663	4,748	Coût de fonctionnement
5,184	5,264	Ajustements pour arriver aux besoins de trésorerie nets:
		Biens immobilisés
177	175	Moins:
		Ajustement des dépenses de fonctionnement à la
177	175	méthode de la comptabilité de caisse
5,184	5,264	Total des besoins budgétaires

Objectif

Au sein de la communauté canadienne de chercheurs, promouvoir et soutenir la recherche et l'étrudition dans le domaine des sciences humaines et encourager l'excellence à cet égard.

Description des activités

Subventions et bourses

Subventions et bourses octroyées à des personnes, groupes et organismes sélectionnés pour le soutien à la recherche axée sur les disciplines et domaines prioritaires, le perfectionnement des ressources humaines, et les activités liées à la diffusion des résultats de la recherche; ainsi que des subventions de soutien aux associations savantes nationales.

Administration

Activités à l'appui des programmes de subventions.

Programme par activité				
(en milliers de dollars)				
Budget principal 1995-1996	Budget principal 1996-1997		Total	
	Fonction- Paievements		de transfert	
	Budgetaire		Total	
	Subventions et bourses	7,819	83,426	83,426
	Administration	7,819	91,245	96,960
		7,772	7,819	89,188

Paievements de transfert

(dollars)

Subventions		Budget principal 1995-1996	
Subventions et bourses		Budget principal 1996-1997	
Subventions et bourses	83,426,000	83,426,000	89,188,000
Total	83,426,000	83,426,000	89,188,000

Industrie Conseil national de recherches du Canada

Palements de transfert

(dollars)

Budget principal 1995-1996	Budget principal 1996-1997	Subventions
		Administration du programme Affiliations internationales Subventions aux municipalités prévues par la Loi sur les subventions aux municipalités
956,000	4,240,000	Total des subventions
5,196,000	5,196,000	Contributions
		Recherche et développement dans l'intérêt national
		Contributions à des exécutants extra-muros dans le cadre du programme de
		recherche en biotechnologie
2,819,000	615,000	Quote-part canadienne des frais de la Corporation du télescope
		Canada-France-Hawaii
3,253,000	3,253,000	Contribution à l'Université de l'Alberta, à l'Université de la Colombie-Britannique,
		à l'Université Simon Fraser et à l'Université de Victoria pour la réalisation du
19,482,000	19,277,000	projet TRIUMF
		Particle Physics and Astronomy Research Council du Royaume-Uni pour la
2,589,000	2,644,000	réalisation du télescope James Clerk Maxwell
		Soutien de l'infrastructure scientifique et technologique nationale
56,354,000	61,978,000	Contributions à des entreprises canadiennes pour développer, adapter et exploiter
		des innovations technologiques
17,990,000	19,885,000	Contributions à des organismes pour fournir à l'industrie canadienne une aide à la
		recherche et la technologie
102,487,000	107,652,000	Total des contributions
107,683,000	112,848,000	Total

Objectif

Accroître les compétences nationales et promouvoir l'investissement dans la recherche et le développement, dans l'intérêt économique et social du Canada, par:

- le soutien de l'infrastructure scientifique et technologique canadienne;
- l'exécution d'activités de recherche et de développement entreprises dans l'intérêt national;
- l'exécution d'activités de recherche et de développement entreprises en collaboration avec l'industrie;
- une alimentation soutenue du réservoir national de main-d'oeuvre hautement qualifiée.

Description des activités

Recherche et développement dans l'intérêt national
Entreprendre et promouvoir la recherche et le développement en vue d'accroître la capacité et les investissements scientifiques et techniques nationaux.

Soutien de l'infrastructure scientifique et technologique nationale
Appuyer et promouvoir l'utilisation de la technologie et des connaissances par l'industrie et par la communauté scientifique canadienne pour favoriser la compétitivité industrielle et l'application des connaissances scientifiques.

Administration du programme
Assurer la gestion efficace du programme et des ressources du Conseil national de recherches.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Budget principal 1995-1996	
Budgetaire		Total	
Fonction- nement	Dépenses en capital	Paiements de transfert	Moins: le crédit sur le crédit
285,158	47,579	112,848	37,834
46,034	6,248	81,863	12,831
42,477	5,196	5,196	2,237
196,647	41,331	25,789	22,766
407,751	407,751	241,001	239,465
409,168	59,513	115,066	110,190
Administration du programme	technologique nationale	Soutien de l'infrastructure scientifique et	Recherche et développement dans l'intérêt national

(dollars)		
Budget principal 1995-1996	Budget principal 1996-1997	Contributions au Programme de développement des entreprises Contributions au Programme d'aide aux établissements de recherche Contributions en vertu de l'Entente auxiliaire Canada/Québec sur le développement de l'industrie touristique Contributions au Programme d'aide à l'innovation Contributions au Programme de développement économique du saumon Contributions au Programme d'aide aux zones défavorisées Contributions au Programme d'appui à des activités soutenant le développement régional Contributions au Programme d'aide aux projets d'infrastructures et d'attractions touristiques Contributions aux Centres d'aide au développement technologique Contributions au Programme de relance industrielle pour l'est de Montréal Contributions visant à inciter la participation des entreprises québécoises aux marchés publics fédéraux Contributions au Fonds de développement de Montréal Contributions au Programme de relance industrielle pour le sud-ouest de Montréal Contributions en vertu du Programme spécial de la région Laprade Contributions au Programme Gaspésie/Îles-de-la-Madeleine Contributions à l'appui des équipements régionaux majeurs Programme de développement régional pour le Québec (1.) Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises Entente Canada/Québec portant sur le désenclavement du territoire du sud-ouest de Montréal Contributions à l'élaboration de l'infrastructure culturelle Contributions au Programme Innovation Développement de l'Entrepreneursip et Exportations (IDEB) destinée aux petites et moyennes entreprises Contributions au Programme de développement des collectivités Fonds spécial de développement et d'adaptation économique des communautés de pêche du Québec
		Total des contributions
	340,009,709	440,513,409
Budget principal 1995-1996	Budget principal 1996-1997	Contributions au Programme Canada/Québec de soutien aux infrastructures d'accueil des entreprises Contributions en vertu du Programme Entreprises Atlantique Contribution au Centre national du transport en commun inc. Contributions au Programme pour venir en aide à la «Maison des régions» Contributions au Programme d'aide visant le développement de la région de Montréal Contributions au Programme d'appui au design de la mode Contributions en vertu du Programme de développement du Bas-Saint-Laurent et de la Gaspésie Contributions à la Corporation de développement économique du Saguenay-Lac-Saint-Jean Contributions au Programme spécial d'aide aux fins du parc technologique du Québec métropolitain Contributions au Programme d'habitation pour le sud-ouest de Montréal
		Total des postes non reçus
	341,728,514	445,987,435
14-21		

Objectif

Promouvoir le développement économique des régions du Québec à faibles revenus et croissance économique lente ou n'ayant pas suffisamment de possibilités d'emplois productifs, en mettant l'accent sur le développement économique à long terme et sur la création d'emplois et de revenus durables, tout en concentrant les efforts sur les petites et moyennes entreprises et sur la valorisation de l'entrepreneuriat.

Description de l'activité

Promotion du développement économique des régions du Québec

Coordonner, appuyer et promouvoir le développement économique dans les régions du Québec, surtout par le biais d'entités fédérales-provinciales avec la province de Québec pour les régions centrales et les régions-ressources, mais aussi par des programmes fédéraux conçus pour répondre à des besoins spécifiques.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997	Budgetaire		Fonction- Paiements	nement de transfert	Promotion du développement économique des régions du Québec
	Total	Budget principal 1995-1996			
	27,505	341,729	369,234	471,375	
	27,505	341,729	369,234	471,375	

Paiements de transfert

(dollars)

(dollars)			
Subventions		Promotion du développement économique des régions du Québec	
		Subventions au Programme Innovation Développement de l'Entrepreneuriat et Exportations (IDEE) destinée aux petites et moyennes entreprises	300,000
		Subventions à la Société de développement économique de la Gaspésie/Îles-de-la-Madeleine	250,000
		Subventions au Fonds de développement de Montréal	18,805
		Subventions au Fonds de développement régional (Québec)	1,150,000
		Total des subventions	1,718,805
Contributions		Promotion du développement économique des régions du Québec	
		Contributions à la province de Québec aux termes de l'Entente Travaux d'infrastructures Canada	160,945,000
		Contributions au Programme de renforcement de la productivité manufacturière en vertu de la Loi sur le développement industriel et régional et pour les engagements en vigueur en vertu de programmes antérieurs abolis	484,892
		Total	1,772,714
			263,376,500
			13,467,032
			1,772,714
		</	

Industrie Société d'expansion du Cap-Breton

Objetif

Promouvoir et encourager le financement et le développement industriel de l'île du Cap-Breton et élargir la base économique de l'île.

Description du financement par voie de crédits

Société d'expansion du Cap-Breton

Les paiements serviront aux activités de la Société d'expansion du Cap-Breton afin notamment d'accorder de l'aide aux entreprises pour leur permettre de s'établir, de s'installer ou de poursuivre leur expansion dans l'île du Cap-Breton, pour entreprendre des études et des programmes visant à favoriser le développement; pour aider à la formation et à l'emploi des étudiants; pour aider les municipalités et d'autres organismes relativement à des services qui faciliteront l'expansion économique de l'île du Cap-Breton; et pour aider à appuyer les secteurs de l'économie qui démontrent du potentiel pour la croissance économique.

Sommaire du financement par voie de crédits

(en milliers de dollars)	
Budget principal 1996-1997	Budget principal 1995-1996
11,200	17,538
Société d'expansion du Cap-Breton	11,200
Total des besoins budgétaires	17,538

Industrie
Commission du droit d'auteur

Objectif

Fixer des droits qui soient justes et raisonnables tant pour les titulaires de droits que les utilisateurs des oeuvres protégées par le droit d'auteur; et permettre l'utilisation d'oeuvres pour lesquelles le titulaire du droit d'auteur est introuvable.

Description de l'activité

Commission du droit d'auteur

Créée le 1^{er} février 1989, et succédant à la Commission d'appel du droit d'auteur, la Commission du droit d'auteur a cinq champs de compétence distincts. Ils sont énoncés dans la *Loi sur le droit d'auteur*. Le mandat de la Commission se résume ainsi :

- établir des tarifs pour la retransmission de signaux éloignés de télévision et de radio (articles 70.61 à 70.67);
- établir des tarifs pour l'exécution publique de la musique (articles 67 à 69);
- fixer, à défaut d'entente entre les intéressés, les droits et modalités afférentes payables par un utilisateur à une société de gestion collective du droit d'auteur administrant un système d'octroi de licences (articles 70.2 à 70.4);
- se prononcer sur des demandes de licences non exclusives pour utiliser des oeuvres publiées dont le titulaire du droit d'auteur est introuvable (article 70.7);
- fixer l'indemnité à verser, dans certaines circonstances, à l'égard d'actes protégés suite à l'adhésion d'un pays à la Convention de Berne, la Convention universelle ou à l'Accord instituant l'Organisation mondiale du commerce (l'OMC), mais qui ne l'étaient pas au moment où ils ont été accomplis (article 70.8)

Par ailleurs, le ministre de l'Industrie peut enjoindre la Commission d'entreprendre toute étude touchant ses attributions (article 66.8).

Enfin, toute partie à une entente sur les droits d'auteur à verser à une société de gestion peut la déposer auprès de la Commission dans les 15 jours de sa conclusion, échappant ainsi à certaines dispositions de la *Loi sur la concurrence* (article 70.5).

Programme par activité

(en milliers de dollars)			
Budget principal 1996-1997	Total	Fonctionnement	Commission du droit d'auteur
943	840	840	Commission du droit d'auteur
943	840	840	Commission du droit d'auteur

Objectif

Maintenir et favoriser la concurrence au sein de l'économie canadienne en établissant une cour d'archives chargée d'entendre toutes les demandes qui lui sont présentées en vertu de la Partie VIII de la *Loi sur la concurrence* à l'égard de pratiques déloyales de certains particuliers et sociétés.

Description de l'activité

Tribunal de la concurrence

Le Tribunal de la concurrence est une cour d'archives qui entend toutes les demandes qui lui sont présentées à l'égard de questions visées par la Partie VIII de la *Loi sur la concurrence*. Le greffe du Tribunal de la concurrence assure des services d'enregistrement, de recherche et d'administration au Tribunal afin de lui permettre de tenir ses audiences de façon opportune et expéditive n'importe où au Canada, selon ce que le Tribunal juge nécessaire ou souhaitable pour la bonne conduite de ses affaires.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Budget	
Total		Budgétaire	Fonctionnement
1995-1996	principal		
1,267	1,279	1,267	1,279
1,267	1,279	1,267	1,279

Paiements de transfert

(dollars)

Budget principal 1995-1996	Budget principal 1996-1997	Contributions	
		Observation de la Terre	
		Contribution au Programme préparatoire d'observation de la terre de l'ASE (EOP)	1,181,000
		Contribution au Programme européen du satellite de télédétection I de l'ASE	
		(ERS-01) de l'ASE	2,480,000
		Contribution au Programme européen du satellite de télédétection II de l'ASE	
		(ERS-02)	4,193,000
		Contribution au Programme préparatoire de la première mission d'observation de la	
		terre sur orbite polaire de l'ASE (POEM/ENVISAT)	10,621,000
		Contribution au Programme de mission de technologie et de relais de données de la	
		l'ASE (DRTM)	2,255,000
		Contribution au Programme de systèmes et de technologies de pointe de l'ASE	
		(ASTP)	869,000
		Contribution au Programme de recherche de pointe sur les systèmes de	
		télécommunications de l'ASE (ARTES)	7,274,000
		Technologie spatiale	
		Contribution au Programme général de technologie de soutien de l'ASE (GSTP)	440,000
		Contribution au Programme pour les utilisateurs de données de l'ASE (DUP)	210,000
		Contribution au budget général de l'Agence spatiale européenne de (ASE)	8,407,000
		Direction et coordination horizontale	
		Contribution à la promotion du Programme spatial canadien et de l'exploitation	
		commerciale de la technologie spatiale	245,000
		Contribution au Programme de sensibilisation des jeunes à l'espace	25,000
		Total des contributions	38,200,000
		Contribution au Programme de développement et d'expérimentation de charges	
		utiles et de véhicules spatiaux de l'ASE (PSDE)	
		Contribution au Programme de développement et d'expérimentation de charges	
		l'ASE (MSTP)	
		Total des postes non requis	1,279,000
		Total	39,590,000
			37,952,000

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Budget principal 1995-1996	
Fonctionnement	Dépenses en capital	Recettes à valoir sur le crédit	
		Moins: Paiements	Total
50,993	144,940	39,590	8,600
16,831	172	635	...
12,969	665	9,932	...
3,452	29,862	150	...
8,691	92	...	...
4,257	81,601	...	...
4,126	365	10,398	...
667	32,183	18,475	8,600
			42,725
			14,858
			85,858
			33,464
			23,666
			17,638
			25,059
			301,858

Paiements de transfert

(dollars)

Subventions		Budget principal 1996-1997	
		Budget principal 1995-1996	
Sciences spatiales	Subvention à l'Université polytechnique Ryerson	150,000	150,000
Technologie spatiale	Subventions pour les partenaires en recherche spatiale	600,000	350,000
	Subventions pour les bourses d'études en recherches spatiales	125,000	125,000
	Subventions pour les bourses d'études postdoctorales	150,000	75,000
Direction et coordination horizontale	Subventions pour la promotion du Programme spatial canadien et de l'exploitation commerciale de la technologie spatiale	175,000	185,000
	Subventions dans le cadre du Programme de sensibilisation des jeunes à l'espace	100,000	80,000
	Programme d'activités de reconnaissance et attribution de prix	100,000	100,000
Total des subventions		1,390,000	1,100,000

Objetif

Assurer le développement et la mise en application de la technologie et des sciences spatiales axées sur la satisfaction des besoins des Canadiens et l'établissement au Canada d'une industrie spatiale concurrentielle à l'échelle internationale.

Description des activités

Observation de la Terre
Affirmer la prépondérance du Canada sur les nouveaux marchés internationaux d'observation de la Terre et répondre aux besoins des Canadiens en matière de surveillance de l'environnement et de gestion des ressources.

Télécommunications par satellites
Assurer aux Canadiens l'accès aux nouveaux services multimédias et aux communications personnelles et mobiles, tout en préservant ou en accroissant la part détenue par l'industrie canadienne sur le marché international de ces nouveaux services, qui connaît une croissance rapide.

Programme canadien de la Station spatiale
Renforcer la capacité du Canada à agir dans l'espace et à exploiter le potentiel des technologies spatiales, notamment de l'automatisation et de la robotique, et remplir nos engagements dans le cadre du Programme de la Station spatiale internationale.

Programme des astronautes canadiens
Entrainer les astronautes canadiens en vue de leur participation à des missions spatiales internationales habitées, participer aux expériences technologiques et scientifiques canadiennes qui sont réalisées dans l'espace et inciter les jeunes Canadiens à entreprendre une carrière en science et technologie.

Sciences spatiales
Préserver l'expertise et la réputation d'excellence du Canada dans le milieu scientifique international de l'exploration spatiale et obtenir de l'industrie canadienne l'instrumentation requise pour recueillir les données scientifiques pertinentes.

Technologie spatiale
Faire en sorte que le Canada demeure à la fine pointe du développement technologique dans le domaine spatial, en vue d'appuyer ses programmes spatiaux à venir, et améliorer la compétitivité de l'industrie canadienne à l'échelle internationale grâce à une meilleure diffusion de la technologie et à la multiplication des transferts technologiques.

Direction et coordination horizontale
Fournir des services de soutien administratifs et de direction à l'ensemble de l'Agence spatiale canadienne et assurer la cohésion nécessaire entre toutes les activités du Programme spatial canadien.

Objectif

Soutenir l'esprit d'entreprise au Canada en offrant des services financiers et de gestion, en attachant une importance particulière aux besoins des petites et des moyennes entreprises.

Description du financement par voie de crédits

Services de gestion-conseil

Services de conseils en gestion et services de mentorat offerts aux entrepreneurs au Canada. Offrir ou faire offrir des cours de formation en gestion conçus en fonction des besoins des petites entreprises. Parrainer, subventionner et organiser des conférences, des cours, des séminaires et d'autres réunions destinés à favoriser l'utilisation de saines méthodes de gestion. Publier des guides et des brochures sur la gestion des petites entreprises.

Sommaire du financement par voie de crédits

(en milliers de dollars)		
Budget principal	Budget	
1996-1997	1995-1996	
Services de gestion-conseil		
Dépenses	33,679	
Moins:		
Recettes	19,380	19,600
Total des besoins budgétaires	13,893	14,079

Paiements de transfert		(dollars)	
Subventions		Budget principal	Budget principal
Développement		1996-1997	1995-1996
Subventions à des organismes sans but lucratif pour promouvoir la collaboration et le développement économiques		2,000,000	3,900,000
Total des subventions		2,000,000	3,900,000
Contributions			
Développement			
Contributions en vertu de programmes visant à stimuler le développement économique régional de l'Atlantique en ce qui a trait aux petites et moyennes industries et entreprises, et autres programmes et activités de développement régional			
Contributions aux provinces de l'Atlantique aux termes des ententes Travaux d'infrastructure Canada			
(L) Obligations contractées dans la région de l'Atlantique en vertu de la Loi sur les prêts aux petites entreprises		5,000,000	5,000,000
(L) Obligations contractées pour assurances-prêts ou crédit, conformément à la Loi organique de 1987 sur le Canada atlantique		10,000,000	10,000,000
Total des contributions		310,162,000	324,261,000
Postes non requis			
Subventions en vertu du Programme Diversi-pêches		100,000	100,000
Total des postes non requis		100,000	100,000
Total		312,162,000	328,261,000

Objectif

Soutenir et favoriser de nouvelles possibilités de développement économique dans la région de l'Atlantique, en mettant particulièrement l'accent sur les petites et moyennes entreprises, par l'élaboration et la mise en oeuvre de politiques, de programmes et de projets et par la défense des intérêts de la région de l'Atlantique au moment de l'élaboration et de la mise en oeuvre de politiques, de programmes et de projets économiques d'envergure nationale.

Description des activités

Développement
La présente activité vise les éléments d'orientation, de planification et d'exécution des programmes de l'Agence qui sont liés directement au mandat de l'organisme. Elle se divise en six sous-activités, soit Action/Développement des entreprises, COOPÉRATION, Défense des intérêts et Coordination, Programmes spéciaux, Développement panatlantique et Administration des programmes. Ces sous-activités reflètent clairement la nature des activités de l'Agence.

Administration générale

Cette activité comprend le cabinet du Ministre et le bureau du Président; les services du personnel, des finances et des systèmes et les autres services de soutien administratif dispensés au siège social et dans les bureaux régionaux; les activités de vérification interne; les services juridiques; les activités de communications du siège social qui ne sont pas rattachées à des programmes particuliers.

Programme par activité

(en milliers de dollars)				
Budget principal 1996-1997	Total	Budgetaire	Fonction- Paiement de transfert	Développement Administration générale
Budget principal 1995-1996	344,362	32,200	10,589	371,223
	359,721	312,162	10,589	371,223
	354,951	312,162	10,589	371,223
	371,223	312,162	10,589	371,223

Industrie
Ministère
Programme des services axés sur le marché

Paiements de transfert

(dollars)

Subventions Consommation	1996-1997 Budget principal	1995-1996 Budget principal
Subventions à divers organismes oeuvrant dans l'intérêt du consommateur	286,000	303,000
Gestion du spectre		
Subvention au Conseil consultatif canadien de la radio	45,000	47,000
Total des subventions	331,000	350,000
Contributions		
Consommation		
Contributions à divers organismes oeuvrant dans l'intérêt du consommateur	681,000	724,000
Programme et services consultatifs		
(L) Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises	44,000,000	724,000
Total des contributions	44,681,000	724,000
Total	45,012,000	1,074,000

Industrie Ministère Programme des services axés sur le marché

Objectif
Veiller au fonctionnement équitable et efficace du marché au Canada, établir des règles du marché et faire en sorte qu'elles soient efficacement mises en application.

Description des activités

Consommation
Formuler des règles puis les mettre à exécution et établir des politiques en vue d'informer, d'aider et de représenter les consommateurs, ainsi que de maintenir l'équité dans les transactions du marché qui sont fondées sur la mesure.

Droit et politique de concurrence
Maintenir et favoriser la concurrence au sein de l'économie canadienne.

Faillite et corporations
Réaffecter les ressources provenant des faillites à des activités plus productives. Établir un cadre de réglementation légal régissant la formation et le fonctionnement de sociétés créées en vertu de lois fédérales afin de maintenir l'ordre et l'équité.

Gestion du spectre
Veiller à ce que des services de radiocommunication fiables et efficaces soient offerts au plus grand nombre d'utilisateurs et causent le moins de brouillage possible.

Programme et services consultatifs
Offrir des services de soutien au Programme des services axés sur le marché, remplir les fonctions du Conseiller en éthique et aider les petites entreprises à obtenir du financement dans le cadre du Programme d'administration des prêts aux petites entreprises.

Propriété intellectuelle
Favoriser la production, l'innovation et la compétitivité de l'industrie canadienne aux niveaux national et international et, pour ce faire, administrer les régimes de propriété intellectuelle (PI) au Canada de telle manière qu'il existe une forte présomption de validité concernant les droits de PI accordés et que les renseignements relatifs à ces droits soient accessibles partout au Canada. Le Parlement a autorisé un prélèvement total de \$25,000,000 au titre du fonds renouvelable de l'Office de la propriété intellectuelle du Canada à compter du 1^{er} avril 1994. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1996	21,532	(en milliers de dollars)
Plus: Budget des dépenses principal de 1996-1997 (besoins nets de trésorerie)	(1,073)	
Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1997	22,605	

Programme du développement de l'industrie et des sciences

(dollars)		
Autres activités		
Contributions en vertu du Programme d'entreprise autochtone Canada	35,180,000	42,205,000
Contributions en vue de la réalisation d'une initiative collective de commercialisation du tourisme dans le nord de l'Ontario	305,000	1,305,000
Contributions dans le cadre du Fonds spécial pour le développement du nord de l'Ontario	436,000	3,300,000
Contributions à la province d'Ontario aux termes de l'Entente Travaux d'Infrastructure Canada	149,356,000	361,185,000
Total des contributions	443,818,000	678,007,000
Postes non requis		
Subvention à l'Organisation internationale du Programme scientifique sur la frontière humaine	.....	723,000
Subvention à la Fondation Canada-Israel pour la recherche et le développement industriels	.....	1,000,000
Contribution à l'Observatoire de neurino de Sudbury	.....	3,320,000
Contributions en vertu du Programme de développement des systèmes microélectroniques	.....	1,500,000
Contributions pour appuyer les technologies relatives aux matériaux industriels de pointe	.....	400,000
Contribution au projet Trenton Works	.....	6,200,000
Contributions à l'Industrie de la construction navale sur la côte ouest	.....	212,000
Contribution à l'Institut canadien de formation des cadres en gestion de télécommunications	.....	148,000
Contributions en vertu de la stratégie provisoire pour les jeunes et l'acquisition du savoir	.....	400,000
Contributions en vertu du Programme de la technologie de l'environnement du fleuve Saint-Laurent	.....	200,000
Contributions en vertu de la Loi sur le développement industriel et pour les engagements en cours en vertu de programmes antérieurs abolis	.....	761,000
Contribution à la Palladium Corporation	.....	1,275,000
Contributions à des organismes canadiens pour l'avancement de leurs activités de recherche dans le domaine de l'informatisation du travail	.....	1,626,000
(L) Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises	.....	26,700,000
Total des postes non requis	456,148,000	44,465,000
Total	456,148,000	748,976,000

Industrie
Ministère
Programme du développement de l'industrie et des sciences

Paiements de transfert

(dollars)

Budget principal 1996-1997	Budget principal 1995-1996	Subventions
		Politique microéconomique
7,440,000	23,080,000	Subventions versées dans le cadre du programme Bourses Canada
4,350,000	2,850,000	Subventions en vertu du Programme de partenariats technologiques
540,000	574,000	Subventions en vertu du Prix du Premier ministre pour l'excellence dans l'enseignement des sciences, de la technologie et des mathématiques
12,330,000	26,504,000	Total des subventions
		Contributions
		Politique microéconomique
1,971,000	2,118,000	Contributions à des organismes, à des associations et à des particuliers pour des projets visant à éduquer le grand public et le sensibiliser à la science et à la technologie
3,500,000	1,487,000	Contributions à l'Institut canadien des recherches avancées
500,000	.....	Contributions au Secréariat du commerce intérieur
1,050,000	2,350,000	Contributions en vertu du Programme national de démonstration des réseaux d'entreprises
605,000	.....	Développement de l'industrie
605,000	.....	Contributions aux systèmes intelligents de fabrication
669,000	1,529,000	Contributions en vertu de l'initiative des technologies portuses de solutions environnementales
65,700,000	102,400,000	Contributions en vertu du Programme de productivité de l'industrie du matériel de défense
22,446,000	16,500,000	Contributions à Bombardier/de Havilland
8,754,000	21,000,000	Contributions aux campagnes sectorielles
13,222,000	21,600,000	Contributions aux technologies stratégiques
23,425,000	3,325,000	Contributions au Réseau canadien pour l'avancement de la recherche, de l'industrie et de l'enseignement
2,825,000	.....	Contributions en vertu de la Stratégie pour l'industrie canadienne de l'environnement
11,010,000	.....	Contributions en vertu du Programme de développement des collectivités
50,000	51,000	Contributions à l'Association des manufacturiers de chausures du Canada
6,808,000	5,308,000	Contributions à l'Union internationale des télécommunications, Genève, Suisse
10,000,000	10,000,000	(L) Paiements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional
10,557,000	14,500,000	Contributions en vertu du Programme de mise en valeur de la technologie
3,200,000	3,700,000	Contributions en vertu du Programme d'adaptation aux fermetures de bases de l'Ontario
65,921,000	53,874,000	Contributions aux termes des ententes auxiliaires conclues en vertu des ententes pour le développement économique et régional et des ententes cadres de développement avec les provinces
1,500,000	1,445,000	Contributions en vertu du Programme Entreprise Atlantique
1,020,000	1,375,000	Contributions aux centres culturels et aux centres des congrès de l'Ontario
1,546,000	4,250,000	Contributions en vertu d'ententes auxiliaires avec les provinces de l'Ouest pour le développement des technologies de communications
1,062,000	3,200,000	Contributions au programme d'incitation à la R&D en technologie des communications
1,200,000	.....	Contributions en vertu du Plan d'investissement communautaire du Canada

Industrie Ministère Programme du développement de l'industrie et des sciences

Objectif

Encourager la compétitivité internationale et l'excellence dans l'industrie, les sciences et la technologie dans toutes les régions du Canada, favoriser le développement économique régional en Ontario, et faciliter l'essor des entreprises autochtones.

Description des activités

Politique microéconomique
Jouer le rôle de chef de file à l'échelle nationale, élaborer une politique et des programmes pour accroître les capacités scientifiques et industrielles ainsi qu'accroître les efforts de développement du commerce au Canada en favorisant notamment les liens entre les sciences, la technologie, l'industrie et les consommateurs.

Développement de l'industrie
Accroître la croissance durable et la création d'emplois grâce à l'augmentation de la productivité et de la compétitivité des entreprises canadiennes.

Tourisme
Soutenir, par l'intermédiaire de la Commission canadienne du tourisme (CCT), une industrie canadienne du tourisme rentable, grâce à la commercialisation du Canada en tant que destination touristique intéressante et à la fourniture de renseignements opportuns et précis à l'industrie du tourisme en vue d'aider celle-ci à prendre des décisions.
Autres activités
Aider les autochtones de toutes les régions du pays, promouvoir le développement économique des collectivités du nord de l'Ontario, et renouveler et améliorer les infrastructures matérielles des collectivités de l'Ontario.

Services de gestion et services généraux

Appuyer les composantes d'Industrie Canada en assurant des services financiers, administratifs et consultatifs ainsi que remplir les fonctions du Registraire général du Canada.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997				Budget principal 1995-1996			
Budget		Non-budgétaire		Total		Total	
1995-1996		Prêts, dotations et avances		Total		1995-1996	
Fonction-	Palements	Moins: Recettes à valoir sur le crédit					
Politique microéconomique	41,159	19,351	60,510	60,510	800	406,749	60,510
Développement de l'industrie	162,598	251,520	8,169	405,949	800	406,749	406,749
Tourisme	54,351	.....	54,351	54,351	.....	54,351	54,351
Autres activités	12,393	185,277	.....	197,670	.....	197,670	197,670
Services de gestion et services généraux	62,635	.....	62,635	62,635	.....	62,635	62,635
Programmes de l'industrie et des autochtones	.....	.....	.....	.....	.....	.....	.....
Politique industrielle et scientifique	.....	.....	.....	.....	.....	.....	.....
Opérations régionales	.....	.....	.....	.....	.....	.....	.....
Recherche en communications	.....	.....	.....	.....	.....	.....	.....
Services généraux et consultatifs	.....	.....	.....	.....	.....	.....	.....
333,136	456,148	8,169	781,115	800	781,915	1,120,371	85,383

Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal 1996-1997	Budget principal 1995-1996
7,143	7,160
83,426	89,188
676	612
91,245	96,960
C Conseil de recherches en sciences humaines	
Total de l'organisme	
(L)	(L)
Contributions aux régimes d'avantages sociaux des employés	Contributions aux régimes d'avantages sociaux des employés
105	110
Dépenses de fonctionnement	Subventions
120	120
Statistique Canada	Dépenses du Programme
(L)	(L)
Contributions aux régimes d'avantages sociaux des employés	Contributions aux régimes d'avantages sociaux des employés
388,542	34,354
258,195	29,922
422,896	288,117
Diversification de l'économie de l'Ouest canadien	
33,548	30,058
308,538	435,876
17,000	10,000
2,842	2,199
361,928	478,133
Total du Ministère	

Crédits (en milliers de dollars)		Budget	Budget principal 1995-1996
35	Banque de développement du Canada Paiements à la Banque de développement du Canada	13,893	14,079
40	Agence spatiale canadienne Dépenses de fonctionnement	48,772	53,245
45	Subventions et contributions	135,392	207,687
50	Contributions aux régimes d'avantages sociaux des employés	3,169	2,974
	Total de l'organisme	226,923	301,858
55	Tribunal de la concurrence Dépenses du Programme	1,184	1,204
(L)	Contributions aux régimes d'avantages sociaux des employés	83	75
	Total de l'organisme	1,267	1,279
60	Commission du droit d'auteur Dépenses du Programme	753	865
(L)	Contributions aux régimes d'avantages sociaux des employés	87	78
	Total de l'organisme	840	943
65	Société d'expansion du Cap-Breton Paiements à la Société d'expansion du Cap-Breton	11,200	17,538
	Total de l'organisme	11,200	17,538
70	Bureau fédéral de développement régional (Québec) Dépenses de fonctionnement	25,272	23,419
75	Subventions et contributions	271,729	397,987
(L)	Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises	70,000	48,000
(L)	Contributions aux régimes d'avantages sociaux des employés	2,333	1,969
	Total de l'organisme	369,234	471,375
80	Conseil national de recherches du Canada Dépenses de fonctionnement	226,975	231,342
85	Dépenses en capital	45,488	49,049
90	Subventions et contributions	112,848	107,683
(L)	Contributions aux régimes d'avantages sociaux des employés	22,440	21,094
	Total de l'organisme	407,751	409,168
95	Conseil de recherches en sciences naturelles et en génie Dépenses de fonctionnement	432,737	448,364
100	Subventions	15,603	16,052
(L)	Contributions aux régimes d'avantages sociaux des employés	1,286	1,158
	Total de l'organisme	449,626	465,574

Sommaire du portefeuille

Crédits (en milliers de dollars)

Industrie		Ministère		Programme du développement de l'industrie et des sciences		Dépenses de fonctionnement		1		5		(L)		(L)		Ministère de l'Industrie – Traitement et allocation pour automobile		(L)		Pailements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional		(L)		Contributions aux régimes d'avantages sociaux des employés		10,000		14,941		15,837		61,389		26,700		781,115		300		500		800		Total du Programme		781,915		1,120,371		Programme des services axés sur le marché		Dépenses du Programme		131,594		112,469		11,491		9,207		16,640		Total du Programme		185,794		967,709		1,270,178		Agence de promotion économique du Canada atlantique		25		Dépenses de fonctionnement		39,947		40,468		313,261		5,000		10,000		2,494		371,223		Total du Ministère																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	

14 Industrie

- Ministère 14-5
- Agence de promotion économique du Canada atlantique 14-11
- Banque de développement du Canada 14-13
- Agence spatiale canadienne 14-14
- Tribunal de la concurrence 14-17
- Commission du droit d'auteur 14-18
- Société d'expansion du Cap-Breton 14-19
- Bureau fédéral de développement régional (Québec) 14-20
- Conseil national de recherches du Canada 14-22
- Conseil de recherches en sciences naturelles et en génie 14-24
- Conseil de recherches en sciences humaines 14-25
- Conseil canadien des normes 14-26
- Statistique Canada 14-27
- Diversification de l'économie de l'Ouest canadien 14-29

Objectif

Permettre au Gouverneur général du Canada d'exercer ses fonctions constitutionnelles et traditionnelles, et assurer la remise des distinctions honorifiques.

Description des activités

Gouverneur général

Traitement du Gouverneur général et dépenses de fonctionnement du cabinet et des résidences du Gouverneur général, y compris les frais de déplacement au Canada ainsi que les frais de représentation à l'étranger.

Distinctions honorifiques

Administrer le régime national de distinctions honorifiques, notamment l'Ordre du Canada, l'Ordre du Service méritoire, les décorations canadiennes pour actes de bravoure, les médailles pour services distingués, la Croix du Service méritoire, les médailles du Service spécial et les autres médailles; assurer le financement des médailles académiques. Administrer également l'autorité héraldique du Canada.

Anciens gouverneurs généraux

Dépenses à l'égard des activités accomplies par les anciens gouverneurs généraux, lesquelles leur incombent en raison de leurs anciennes fonctions de gouverneur général et les pensions aux anciens gouverneurs généraux ou à leurs conjoints.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997	Fonctionnement		Budget principal 1995-1996
	Budgétaire	Paielements de transfert	
Gouverneur général	6,987	.....	7,381
Distinctions honorifiques	2,158	.....	1,994
Anciens gouverneurs généraux	419	266	686
	9,564	266	10,061

Paielements de transfert

(dollars)

Subventions	Budget principal 1996-1997		Budget principal 1995-1996
	Subventions versées aux conjoints survivants d'anciens gouverneurs généraux afin de couvrir les dépenses engagées pour l'accomplissement de fonctions officielles	Subventions payables en vertu de la Loi sur le gouverneur général	
Anciens gouverneurs généraux	12,000	254,000	13,000
	266,000	267,000	

13 Gouverneur général

Ministère 13-2

Objetif

Maintenir la confiance du public dans le système des services financiers canadiens, grâce à l'élaboration et à l'application d'un cadre de réglementation qui vise à assurer que les institutions financières et les régimes de pension réglementés aux termes de lois fédérales puissent faire face à leurs engagements au fur et à mesure qu'ils deviennent échus; et fournir au gouvernement des services et des avis de nature actuarielle relativement aux programmes en cours ou en élaboration.

Description des activités

Surveillance des institutions financières et services actuariels
La réglementation des institutions financières et des régimes de pension d'employeurs qui relèvent de la compétence fédérale ainsi que la prestation de services actuariels aux autres ministères.

Programme par activité				
(en milliers de dollars)				
Budget principal 1996-1997	Budget principal 1996-1997			
	Budgetaire	Fonction- Moins:	Recettes à valeur sur le crédit	
Budget principal 1995-1996	Total			
				Surveillance des institutions financières et services actuariels
2,543	2,538	40,154	42,692	
2,543	2,538	40,154	42,692	

Objetif

Dans un contexte économique et juridique rationnel, faire des études, mener des enquêtes, rendre des conclusions, faire des recommandations, tel qu'il est prescrit, sur les questions touchant le commerce au Canada et le commerce extérieur, et rendre des décisions sur les appels des contribuables interjetés à l'égard de cotisations et de déterminations du gouvernement en matière de douanes et d'accise.

Description de l'activité

Tribunal canadien du commerce extérieur

Le Tribunal effectue des recherches et mène des enquêtes, reçoit des éléments de preuve et tient des audiences publiques afin de pouvoir rendre des décisions, des conclusions ou des déterminations ou faire des recommandations à la suite :

- d'enquêtes menées aux termes de la Loi sur les mesures spéciales d'importation (LMSI), dans le but d'établir si le dumping ou le subventionnement constatés par le ministre du Revenu national causent un dommage matériel à la branche de la production nationale;
- d'enquêtes menées en vertu de la Loi sur le Tribunal canadien du commerce extérieur (Loi sur le TCCBE), à la suite de plaintes déposées par des producteurs de biens canadiens au sujet d'un dommage grave causé par les importations;
- d'appels de décisions rendues par le ministre ou le sous-ministre du Revenu national aux termes de la Loi sur les douanes, de la Loi sur la taxe d'accise et de la LMSI, y compris les nouveaux appels interjetés aux termes de la Loi sur les douanes, décomptant des nouvelles attributions conférées au Tribunal en vertu de la Loi de mise en oeuvre de l'Accord de libre-échange nord-américain;
- de demandes présentées par des producteurs nationaux qui souhaitent obtenir des allègements tarifaires sur les intrants textiles importés aux fins de production;
- de plaintes reçues de fournisseurs potentiels portant sur n'importe quel aspect de la procédure d'adjudication des marchés publics, aux termes de l'Accord de libre-échange nord-américain (ALENA) de l'Accord sur le commerce intérieur (ACI) et de l'Accord sur les marchés publics de l'Organisation mondiale du commerce (OMC);
- de saisines, aux termes de la Loi sur le TCCBE, par le gouvernement en conseil, sur toute question économique ou commerciale, y compris la question de préjudice causé aux producteurs de produits et de services canadiens, ou par le ministre des Finances, sur toute question tarifaire;
- de questions soulevées aux termes d'autres lois du Parlement ou de règlements connexes, y compris les opinions sur la question de l'intérêt public, les réexamens et les décisions portant sur l'identité de l'importateur aux termes de la LMSI.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997	Budgétaire	Total	principal 1995-1996	Fonctionnement
7,957	7,957	7,957	7,957	8,085

Tribunal canadien du commerce extérieur

Finances Vérificateur général

Objetif

Transmettre des données de vérification appropriées à la Chambre des communes qui s'en servira lors de son examen minutieux visant les programmes et les activités financières du gouvernement.

Description de l'activité

Vérification législative
La vérification des comptes du Canada, de certaines sociétés d'Etat et d'autres entités, de façon à faire rapport selon les exigences de la loi. Cette tâche consiste notamment à émettre des opinions de vérification sur les états financiers recapitulatifs du Canada, de certaines sociétés d'Etat et d'autres entités ainsi qu'à signaler à la Chambre des communes tout sujet qui, de l'avis du vérificateur général, est important.

Programme par activité (en milliers de dollars)			
Vérification législative	48,608	380	48,988
	51,350		
	48,608	380	48,988
Fonction- Paie- ment de transfert			
Budget principal 1995-1996	Budgetaire		
	Total		

Paie- ments de transfert

(dollars)

Contributions

Vérification législative

Fondation canadienne pour la vérification intégrée

404,000	380,000
404,000	380,000

Total

Finances
Ministère
Programme fédéral de paiements de transfert aux provinces

Paiements de transfert

(dollars)

Budget	principal	1995-1996
Budget	principal	1996-1997

Autres paiements de transfert

* Paiements de transfert aux gouvernements territoriaux	1,129,000,000	.....
(L) Subventions législatives (lois constitutionnelles de 1867 à 1982 et autres	38,000,000	38,000,000
(L) Péréquation fiscale (Loi sur les arrangements fiscaux entre le gouvernement	8,796,000,000	8,870,000,000
** (L) Transfert canadien en matière de santé et de programmes sociaux (Partie V -	15,047,000,000	.....
(L) Recouvrement ayant trait aux allocations aux jeunes (Loi de 1964 sur la	.....	.....
révision des arrangements fiscaux entre le gouvernement fédéral et les	.....	.....
provinces)	.....	.....
*** (L) Paiements de remplacement au titre des programmes permanents (Partie VI	447,000,000	435,000,000
- Loi sur les arrangements fiscaux entre le gouvernement fédéral et les	.....	.....
provinces)	.....	.....
Total des autres paiements de transfert	22,532,000,000	8,473,000,000

Postes non requis

(L) Transfert de l'impôt sur le revenu des entreprises d'utilité publique (Loi sur le	263,000,000	.....
transfert de l'impôt sur le revenu des entreprises d'utilité publique)	.....	.....
Total des postes non requis	22,532,000,000	8,736,000,000

* Dans le cas des montants de 1995-1996, consulter le Budget des dépenses du ministère des Affaires indiennes et du Nord canadien, responsable des

** Le Budget des dépenses principal montre la contribution en espèces autorisée en vertu de la Partie V de la Loi sur les arrangements fiscaux entre le

gouvernement fédéral et les provinces. Le tableau qui suit montre la contribution totale du gouvernement fédéral au titre du Transfert canadien en matière

de santé et de programmes sociaux (TCSPS) autorisée par la loi, y compris le transfert fiscal prévu par la loi.

(en milliers	de dollars)
15,047,000	
11,853,000	
26,900,000	

Total des paiements de transfert - Budget des dépenses principal

Puis transferts fiscaux

Total

Dans le cas des montants de 1995-1996, consulter les prévisions au titre du Financement des programmes établis (FPF) et du Régime d'assistance

publique du Canada (RAPC) pour le ministre de la Santé et le ministre du Développement des ressources humaines. Le TCSPS a remplacé le FPF et le

*** Ce montant s'appliquait auparavant aux transferts au titre du FPF et du RAPC.

Finances
Ministère
Programme fédéral de paiements de transfert aux provinces

Objetif

Fournir des fonds concernant les paiements aux gouvernements provinciaux et territoriaux en vertu de diverses autorisations législatives.

Description de l'activité

Paiements fédéraux de transfert aux provinces
La prestation de fonds concernant les paiements aux gouvernements provinciaux et territoriaux en vertu des lois constitutionnelles, de la Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces et autres autorisations législatives et accords.

Programme par activité

(en milliers de dollars)			
Budget principal 1996-1997	Total	Budgetaire	
		Paiements de transfert	
	22,532,000	22,532,000	Paiements fédéraux de transfert aux provinces
	22,532,000	22,532,000	
	8,736,000	8,736,000	

Programme du service de la dette publique

Objetif

Fournir des fonds concernant les frais d'intérêt et de service de la dette publique et les frais d'émission de nouveaux emprunts.

Description de l'activité

Frais d'intérêt
La prestation de fonds concernant les frais d'intérêt sur la dette non échue payable en monnaie canadienne et étrangère, y compris l'escompte sur les bons du Trésor, les comptes de pension des employés et les autres comptes de pension, les comptes de rentes sur l'Etat et divers comptes de dépôt et de fiduciaire.

Frais de service et d'émission
compris les escomptes, les primes et les commissions sur les obligations.

Agence canadienne de placement de titres au détail
Cette activité pourvoit aux opérations de l'ACPTD, chargée du programme de placement de titres au détail du gouvernement.

Programme par activité

(en milliers de dollars)			
Budget principal 1996-1997	Budgétaire	Fonction-	
Total		nement	
			Frais d'intérêt
49,120,000	47,381,000	47,381,000	Frais de service et d'émission
380,000	295,000	295,000	Agence canadienne de placement de titres au
	124,000	124,000	détail
49,500,000	47,800,000	47,800,000	

Finances
Ministère
Programme des politiques financières et économiques

Paielements de transfert

(dollars)

(dollars)	Budget principal 1996-1997	Budget 1995-1996
Subventions		
Organismes financiers internationaux		
Respecter les engagements que le Canada a pris en vertu des ententes multilatérales	229,000,000	520,000,000
de réduction de la dette		
Total des subventions	229,000,000	520,000,000
Contributions		
Organismes financiers internationaux		
Respecter les engagements que le Canada a pris en vertu des ententes multilatérales	174,491,000	300,000,000
de réduction du service de la dette		
Total des contributions	174,491,000	300,000,000
Autres paiements de transfert		
Organismes financiers internationaux		
(L) Encaissement de billets à vue par l' Association internationale de développement conformément à la Loi sur les accords de Bretton Woods et des accords connexes	201,880,000	219,500,000
(L) Paiements à la Facilité d'ajustement structurel renforcée du Fonds monétaire international	35,900,000	30,000,000
(L) Paiements à la Facilité globale pour l'environnement de la Banque internationale pour la reconstruction et le développement	1,000,000	2,100,000
Total des autres paiements de transfert	238,780,000	251,600,000
Total	642,271,000	1,071,600,000

Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal	Budget principal
1996-1997	1995-1996

20	Programme fédéral de paiements de transfert aux provinces	1,129,000	...
(L)	Paiements de transfert aux gouvernements territoriaux	38,000	...
(L)	Subventions législatives (Lois constitutionnelles de 1867 à 1982, et autres autorisations législatives)	8,796,000	8,870,000
(L)	Pétéguation fiscale (Partie I - Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)	15,047,000	...
(L)	Recouvrement ayant trait aux allocations aux jeunes (Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces)	-447,000	-435,000
(L)	Paiements de remplacement au titre des Programmes permanents (Partie VI - Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)	-2,031,000	...
-	Poste non requis	263,000	...
-	Transfert de l'impôt sur le revenu des entreprises d'utilité publique (Loi sur le transfert de l'impôt sur le revenu des entreprises d'utilité publique)	22,532,000	8,736,000
1.25	Programme spécial	67,000	92,000
	Paiements concernant la capitalisation du Canada dans le projet Hibernia	67,000	92,000
-	Crédit non requis	10	...
	Paiements à la Caisse des réclamations étrangères	67,000	92,010
	Total du Programme	71,370,894	59,735,398
30	Vérificateur général	44,288	46,811
(L)	Dépenses du Programme	175	175
(L)	Traitement du vérificateur général	4,525	4,364
	Contributions aux régimes d'avantages sociaux des employés	48,988	51,350
	Total de l'organisme	7,957	8,085
35	Tribunal canadien du commerce extérieur	7,108	7,297
(L)	Dépenses du Programme	849	788
(L)	Contributions aux régimes d'avantages sociaux des employés	7,957	8,085
	Total de l'organisme	2,538	2,543
40	Bureau du surintendant des institutions financières	2,538	2,543
	Dépenses du Programme	2,538	2,543
	Total de l'organisme	2,538	2,543

Nota: Le Programme fédéral de paiements de transfert aux provinces était auparavant indiqué comme le Programme des paiements de transfert fiscal.

12 Finances

Ministère 12-4
Vérificateur général 12-10
Tribunal canadien du commerce extérieur 12-11
Bureau du surintendant des institutions financières 12-12

Objectif

Fournir des moyens efficaces d'intégrer les éléments environnementaux dans la planification et la prise de décision du fédéral grâce à la mise en oeuvre, à la gestion et à la promotion efficaces du processus fédéral d'évaluation environnementale, tout en tenant compte des valeurs du public et de l'objectif du développement durable.

Description de l'activité

Assure un leadership national et international comme centre reconnu de connaissances en évaluation environnementale; appuie la constante amplification du cadre réglementaire et l'élaboration des règles claires et uniformément appliquées à tous les échelons du processus d'évaluation environnementale; facilite l'harmonisation des activités d'évaluation environnementale à haute qualité qui identifient les ministères et les promoteurs de projets à satisfaire aux exigences de la Loi canadienne sur l'évaluation environnementale et de la directive du Cabinet en ce qui concerne l'évaluation des politiques et des programmes; gère des consultations publiques justes, impartiales et dignes de foi qui mènent à une meilleure prise de décision et favorisent la réalisation de l'objectif de développement durable; donne des conseils opportuns au gouvernement sur l'application efficace tant de la loi que des valeurs qui la sous-tendent; continue à accroître l'efficacité du processus fédéral en reformant la gestion à l'échelle de l'administration fédérale.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Budget principal 1995-1996		Agence canadienne d'évaluation environnementale
Budgetaire	Fonction- nement	Moins: Recettes à valoir sur le crédit	Total	
6,933	1,322	263	7,992	6,933
6,933	1,322	263	7,992	6,933

Paielements de transfert

(dollars)

(dollars)	
Budget principal 1996-1997	1,227,000
Budget principal 1995-1996	95,000
Total	
1,322,000	

Paiements de transfert

(dollars)

Budget principal 1995-1996	Budget principal 1996-1997	Postes non requis	
		Comité canadien de l'Association internationale de la recherche sur la pollution de l'eau	
4,000	Gestion de la réserve faunique de la Vallée Creston	.....
46,100	Fondation Habitat faunique Canada	.....
2,975,000	Contributions – Construire des partenariats internationaux	.....
377,000	Fonds des partenaires de l'environnement	.....
5,063,000	Contributions aux organismes canadiens – Programme canadien d'éco-civisme	.....
50,000	Contribution à la province de Québec aux termes de l'application au Québec de la réglementation fédérale sur les fabriques de pâtes et papiers	.....
300,000	Contribution à la province de la Colombie-Britannique aux termes de l'entente sur l'application de la réglementation fédérale et provinciale sur les fabriques de pâtes et papiers dans la province de la Colombie-Britannique	.....
166,000	Contributions aux provinces pour compenser les dévastations de récoltes par les olseaux aquatiques	.....
641,000	Entente sur le développement durable – Canada/Nouvelle-Écosse	.....
637,000	Contributions dans le cadre du Programme d'aide financière aux participants afin d'aider la participation du public aux examens en matière de l'environnement	.....
1,242,000	Contribution à la province de Québec – Accord de la Baie James	.....
81,000	Total des postes non requis	
46,508,100	40,085,400	Total	

(dollars)		Contribution à la convention relative aux zones humides d'importance internationale (RAMSAR)	
Budget principal 1995-1996	1996-1997	Budget principal 1995-1996	1996-1997
		29,000	13,000
		8,000	205,000
		2,982,300	2,981,000
		200,000	200,000
		2,082,000	1,330,000
		180,000	200,000
		763,000	852,000
		335,000	1,797,000
		1,797,000	1,303,000
		54,000	50,000
		500,000	428,000
		2,250,000	2,250,000
		2,900,000	1,423,000
		1,693,000	270,000
		200,000	634,000
		850,000	1,000,000
		509,100	622,000
		752,000	150,000
		30,000	600,000
		600,000	5,194,000
		1,245,000	31,186,400
		24,690,000	24,690,000
		Contribution au Conseil intergouvernemental de gestion du caribou	
		Contribution à l'Institut de la fourrure du Canada	
		Contributions en vertu du Plan nord-américain de gestion de la sauvagine	
		Contribution au Fonds mondial de la nature – Fonds de rétablissement des espèces en péril	
		Programme exhaustif de gestion durable pour le bassin hydrographique du fleuve Fraser	
		Contribution à l'Université de la Saskatchewan pour établir un Centre canadien conjoint de pathologie faunique	
		Contribution à la province de la Colombie-Britannique et aux organismes environnementaux non gouvernementaux (OENG) – Stratégie nationale de la faune, Plan conjoint de la Côte du Pacifique	
		Contribution à la Société royale du Canada à l'appui du Secrétariat du Programme des changements à l'échelle du globe	
		Contribution afin d'établir un réseau de recherches coopératives en matière d'écologie faunique	
		Contribution à l'Université de Guelph pour le réseau canadien des centres de toxicologie	
		Contributions en vertu de Saint-Laurent Vision 2000 – Programme d'interactions communautaires	
		Contributions en vertu de Saint-Laurent Vision 2000 – Programme de mise en valeur des habitats	
		Contributions en vertu de Saint-Laurent Vision 2000 – Programme de protection des habitats	
		Contributions en vertu du Programme de compensation des habitats fauniques – Fleuve Fraser	
		Contribution à l'Université de Victoria pour diriger et exploiter le réseau canadien de recherche climatologique	
		La sécurité face aux dangers de l'environnement	
		Droits d'affiliation à l'Organisation météorologique mondiale (CCAIM)	
		Contribution à la province de Québec – Accord sur les relevés hydrométriques	
		Contribution au Centre de prévention de la pollution des Grands Lacs – Initiative de prévention de la pollution des Grands Lacs et du Saint-Laurent	
		Contribution à la Fondation Asie-Pacifique pour les conférences GLOBE	
		Contribution au Conseil canadien des ministres de l'Environnement, équivalente au tiers de son budget de fonctionnement	
		Contributions en vertu de l'Initiative concernant les instruments économiques	
		Contributions au réseau d'organismes environnementaux – Initiative d'assistance à la collectivité	
		Contributions en vertu du Programme Action 21 pour aider les Canadiens à agir individuellement ou collectivement dans leurs communautés pour soutenir une société plus verte	
		Contribution à Terrachoice Environmental Services Inc., pour assurer la gestion et l'exploitation du Programme choix environnemental	
		Total des contributions	

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997

Fonction- Dépenses	Budgetaire	Moins:		Total
		Revenues à valoir sur	le crédit	
Budget principal 1995-1996				
113,851	230,593	6,259	113,851	221,408
146,478	146,478	24,614	146,478	121,864
118,496	118,496	2,785	118,496	115,711
8,649	8,649	25,686	8,649	19,335
202,517	202,517	6,259	202,517	196,258
Environnement sain				
La sécurité face aux dangers de l'environnement				
Une société plus verte				
Administration				
Environnement atmosphérique				
Protection de l'environnement				
Conservation de l'environnement				
Agence canadienne d'évaluation environnementale				
532,053	532,053	40,085	532,053	491,968
29,741	29,741	40,085	29,741	10,656
40,085	40,085	55,523	40,085	15,438
55,523	55,523	546,356	55,523	601,879
546,356	546,356	629,882	546,356	1,176,238

(dollars)

Paiements de transfert

Subventions

Un environnement sain

Subventions pour la mise en oeuvre du Protocole de Montréal relatif à des

substances qui appauvrissent la couche d'ozone

Institut de la fourrure du Canada

Programme des conseils de la recherche universitaire

La sécurité face aux dangers de l'environnement

Recherches en météorologie

Société canadienne de météorologie et d'océanographie

Une société plus verte

Subvention à la Fondation des villes durables

Subvention à l'Institut international pour un développement durable afin d'assurer

l'exploitation de l'Institut et pour entreprendre des initiatives de développement

durable

Total des subventions

Un environnement sain

Contribution à l'Organisation pour la coopération et le développement

économiques – Programme de contrôle des produits chimiques

Programme de développement et de démonstration technologique (PDDT) – Fleuve

Saint-Laurent

Contribution à la province de Québec pour l'équipe d'intervention du Plan d'action

Saint-Laurent

Contributions aux provinces pour certains projets fédéraux-provinciaux concernant

les ressources en eau

Contribution aux Nations Unies pour la Convention sur le commerce international

des espèces de faune et de flore sauvages menacées d'extinction (CITES)

Objectif

Le Programme de l'environnement a pour but de concrétiser l'idée du développement durable au Canada, en aidant les générations actuelles et futures de Canadiens à vivre et à prospérer dans un environnement qu'il y a lieu de respecter, de protéger et de conserver.

Description des activités

Un environnement sain

Les Canadiens sont préoccupés par les risques que l'activité humaine représente pour l'environnement et par le danger qu'en résulte pour leur propre santé et pour la durabilité de l'environnement des générations futures. Ils s'attendent à ce que les risques écologiques soient connus, surveillés et contrôlés ou anticipés. Environnement Canada, grâce à sa compétence scientifique, donne suite à ces préoccupations de nature environnementale en transmettant ses connaissances scientifiques et son expertise sur la santé de l'environnement et sur les agresseurs de l'environnement. À cette fin, il élabore des stratégies et des normes nationales, veille à ce que ces stratégies et ces normes soient rigoureusement appliquées et joue un rôle de chef de file dans la communauté internationale pour y représenter les intérêts du Canada et y faire valoir les questions nationales.

La sécurité face aux dangers de l'environnement

La vie et les biens des Canadiens sont mis en péril par les dangers d'origine naturelle et humaine que présente l'environnement; il peut s'agir de graves intempéries, de cendres volcaniques aéroportées, de déversements d'hydrocarbures ou d'incendies de pneus. Pour réduire au minimum ces risques, Environnement Canada fournit, par ses recherches et ses activités scientifiques, des services qui permettent aux Canadiens de se protéger contre les dangers. À cette fin, il transmet en temps opportun des prévisions et des avertissements météorologiques et il offre des services propres à réduire la fréquence et la gravité des urgences environnementales.

Une société plus verte

Le développement durable est devenu l'un des buts les plus importants de la gestion des affaires publiques, tant au Canada qu'à l'étranger. Le Ministère fournit aux Canadiens des renseignements utiles et accessibles, des technologies et des instruments facilement applicables, des politiques qui intègrent les considérations sociales, économiques et environnementales afin de donner à la population les moyens de préserver l'environnement.

Administration

Les Canadiens veulent que le gouvernement soit efficace, qu'il élimine les dépenses superflues et qu'il rende dûment compte de son action. Pour répondre à ce vœu, l'activité Administration fait en sorte que la gestion du Ministère soit rigoureuse et intégrée. Elle fournit aussi des instruments, des technologies et des conseils efficaces et efficaces pour soutenir les opérations et la haute direction.

Sommaire du portefeuille

Crédits (en milliers de dollars)

Environnement		Budget principal 1996-1997	Budget principal 1995-1996
Ministère			
1	Dépenses de fonctionnement	439,594	488,833
5	Dépenses en capital	29,741	58,615
10	Subventions et contributions	40,085	46,508
(L)	Ministère de l'Environnement – Traitement et allocation pour automobile	49	49
(L)	Contributions aux régimes d'avantages sociaux des employés	36,887	35,877
Total du Ministère		546,356	629,882
Agence canadienne d'évaluation environnementale			
15	Dépenses du Programme	7,394	.....
(L)	Contributions aux régimes d'avantages sociaux des employés	598	.....
Total de l'organisme		7,992	.....

11 Environnement

Ministère 11-3

Agence canadienne d'évaluation environnementale 11-7

Développement des ressources humaines Centre canadien d'hygiène et de sécurité au travail

Objectif

Fournir aux Canadiens des renseignements sur les questions d'hygiène et de sécurité au travail. Cette information doit être complète, intelligible et fiable. L'information facilite les prises de décisions, favorise les changements sur les lieux de travail, sensibilise le public à la nécessité de jouer d'un environnement de travail sain et sécuritaire et soutient l'éducation et la formation.

Description des activités

Représentant les gouvernements fédéral, provinciaux et territoriaux, les travailleurs et les employeurs, le Conseil définit les objectifs d'hygiène et de sécurité au travail, et les politiques, et il établit les priorités et la direction d'ensemble pour le Centre.

Président et personnel du Centre

Mettre en oeuvre les politiques et programmes d'hygiène et de sécurité au travail établis par le Conseil des gouverneurs.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Total		Budget principal 1995-1996
Budgétaire	Fonctionnement	Budgétaire	Fonctionnement	
Moins: Recettes à valoir sur le crédit				
6,811	5,041	1,770	2,026	
6,788	5,041	1,747	2,003	
23	23	23	23	

Conseil des gouverneurs et Bureau exécutif
Président et personnel du Centre

Développement des ressources humaines Tribunal canadien des relations professionnelles artistes-producteurs

Objetif

Contribuer au mieux-être de la communauté culturelle canadienne en favorisant de bonnes relations professionnelles entre les artistes, comme entrepreneurs indépendants, et les producteurs relevant de la compétence fédérale.

Description de l'activité

Tribunal canadien des relations professionnelles artistes-producteurs
Mise en oeuvre des dispositions de la *Loi sur le statut de l'artiste* afférentes aux relations professionnelles entre les entrepreneurs indépendants dans le milieu culturel et les producteurs relevant de la compétence fédérale. Ceci consiste notamment à définir les secteurs appropriés aux fins de la négociation d'accords-cadres dans le milieu culturel; accrédiiter les associations d'artistes pour représenter ces secteurs; enquêter et statuer sur les plaintes alléguant une violation des dispositions de la *Loi sur le statut de l'artiste*, et exercer des pouvoirs de redressement accessoirés; aviser et faire des recommandations ayant trait à la compétence législative et aux pouvoirs du Tribunal; et dispenser les services administratifs nécessaires.

Programme par activité			
(en milliers de dollars)			
Budget principal 1996-1997	Total	Fonctionnement	Budget principal 1995-1996
Tribunal canadien des relations professionnelles artistes-producteurs	1,705	1,705	1,692
	1,705	1,705	1,692

Développement des ressources humaines Conseil canadien des relations du travail

Objectif

Contribuer au développement de relations industrielles efficaces et les promouvoir dans toute entreprise, toute affaire ou tout travail relevant du Parlement du Canada.

Description de l'activité

Conseil canadien des relations du travail

Exercer des pouvoirs légaux au chapitre des droits de négociation et de leur structuration; faire des enquêtes et régler, par voie de médiation et d'arbitrage, les plaintes alléguant qu'il y a eu violation des dispositions du Code canadien du travail; interpréter les dispositions portant sur les changements technologiques qui influent sur les conditions de travail et la sécurité des employés et ordonner les mesures de redressement qui s'imposent; exercer le pouvoir de rendre des ordonnances de ne pas faire de grèves ou de lock-out illégaux; réviser, lorsqu'il en est saisi, les décisions qui portent sur la sécurité; régler les modalités d'une première convention collective; donner des conseils et faire des recommandations en ce qui concerne les pouvoirs légaux du Conseil; et se pourvoir des services administratifs nécessaires à ces activités.

Programme par activité

(en milliers de dollars)			
Budget principal 1996-1997	Total	Budget principal 1995-1996	
		Budgétaire	Fonction-nement
Conseil canadien des relations du travail	8,805	8,805	9,051
	8,805	8,805	9,051

Développement des ressources humaines
 Emploi et Immigration
 Programme du développement social et de l'éducation

Paiements de transfert		(dollars)
Budget principal	Budget principal	
1995-1996	1996-1997	
2.185.000,000	(L) Paiements de transfert versés aux provinces et territoires à l'égard de l'enseignement postsecondaire et aux termes de la Loi de 1977 sur les arrangements fiscaux entre le gouvernement fédéral et les provinces et sur les contributions fédérales en matière d'enseignement postsecondaire et de santé
521.200,000	(L) Paiements d'intérêts aux institutions de crédit, les obligations contractées sous forme de prêts garantis et les paiements de remplacement aux provinces et contributions aux organisations, aux provinces, aux territoires, aux municipalités, aux institutions postsecondaires et aux particuliers afin d'encourager et d'appuyer les initiatives qui contribueront à l'élaboration d'un système d'apprentissage plus axé sur les résultats, accessible, pertinent et responsable
1.000,000	Contributions aux provinces, à des organismes de bien-être social, y compris les écoles de service social et à des particuliers, en vue d'appuyer des activités d'intérêt national visant l'amélioration des services de bien-être social; et les projets qui augmentent l'accès au marché du travail et les possibilités de formation qui favorisent la pleine intégration communautaire des personnes handicapées
5.906,000	Contributions aux ministères et aux organismes gouvernementaux provinciaux et territoriaux, aux administrations municipales, aux entreprises, aux organismes aux établissements de santé publique et d'enseignement, aux organismes autochtones, y compris aux bandes indiennes et aux conseils tribaux, ainsi qu'aux particuliers pour appuyer les nouvelles orientations politiques découlant de la réforme de la sécurité sociale effective, et dans le cadre duquel on fera l'essai de méthodes innovatrices pour rendre les programmes sociaux plus efficaces et les adapter à nos moyens financiers
115.500,000	
10.356.539,000	Total des postes non reçus

Développement des ressources humaines Emploi et Immigration Programme du développement social et de l'éducation

Programme par activité		(en milliers de dollars)	
Budget principal 1996-1997	Total	Budget principal 1995-1996	
		Budget principal 1995-1996	
		Budget principal 1995-1996	
Bien-être social	7,499,797	7,499,797	7,499,797
Aide à l'éducation	2,724,891	2,724,891	2,724,891
Développement social	50,266	50,266	50,266
Initiatives stratégiques	122,790	122,790	122,790
	10,397,744	10,397,744	10,397,744
Budget principal 1996-1997			
Budgétaire			
Fonction- nement			
Dépenses			
Paie- ment			
en capital			
de transfert			

Paie- ment de transfert		(dollars)	
Budget principal 1996-1997	Total	Budget principal 1995-1996	
		Budget principal 1995-1996	
		Budget principal 1995-1996	
Postes non requis			
Subventions aux organismes nationaux en vue de partager les coûts de fonctionnement des bureaux nationaux	2,235,000	2,235,000	2,235,000
Subventions à des organismes bénévoles, à des universités, à des institutions postsecondaires ainsi qu'à des gouvernements provinciaux et territoriaux pour l'alphabétisation	24,300,000	24,300,000	24,300,000
Subventions aux organismes bénévoles, gouvernements municipaux ou régionaux, organisations professionnelles et centres d'excellence dans le but d'appuyer la mise en oeuvre de projets novateurs pour faciliter l'intégration des personnes handicapées	8,580,000	8,580,000	8,580,000
(L) Régime d'assistance publique du Canada - Paiements aux provinces et aux territoires en vertu du Régime d'assistance publique du Canada et de la Loi de 1977 sur les accords fiscaux entre le gouvernement fédéral et les provinces et sur les contributions fédérales en matière d'enseignement postsecondaire et de santé	7,275,000,000	7,275,000,000	7,275,000,000
Réadaptation professionnelle des invalides - Versements aux gouvernements provinciaux et territoriaux pour l'application de la Loi sur la réadaptation professionnelle des invalides et des accords conclus en vertu de cette Loi	188,800,000	188,800,000	188,800,000
Traitement et réadaptation en matière d'alcoolisme et de toxicomanie - Paiements aux provinces et aux territoires conformément à des accords conclus en vertu de la Loi sur le ministère de la Santé nationale et du Bien-être social et approuvés par le gouverneur en conseil	15,500,000	15,500,000	15,500,000
Nouveau-Brunswick au travail - Paiements (couvrant une période de six années, de 1992-1993 à 1997-1998) à la province du Nouveau-Brunswick conformément à l'entente de partage de certains éléments de ce projet-pilote visant à améliorer l'employabilité des bénéficiaires de l'aide sociale	8,841,000	8,841,000	8,841,000
Contributions aux provinces et aux organismes de bien-être social, y compris les écoles de travail social, et aux particuliers, pour appuyer la réalisation de projets-pilotes visant le remplacement des soins en établissement par des soins en milieu communautaire	4,500,000	4,500,000	4,500,000

Développement des ressources humaines
 Emploi et Immigration
 Programme d'emploi et d'assurance

Paiements de transfert		(dollars)	
Budget principal	1996-1997	Budget principal	1995-1996
Po			
(L) Paiements de prestations d'aide à l'adaptation, conformément aux conditions prescrites par le gouvernement en conseil, en vue d'aider les travailleurs qui ont été mis à pied en raison de la concurrence des importations, de la restructuring d'une industrie, de graves perturbations économiques au niveau d'un secteur d'activité ou d'une région			
Subventions aux particuliers, aux organisations et aux sociétés en vue d'aider les particuliers à améliorer leur aptitude au travail et de promouvoir les possibilités d'emploi en favorisant la création d'entreprises à l'échelle locale			
Subventions destinées au Fonds sectoriel pour la formation de l'industrie de fabrication d'équipement électrique et électronique			
Subventions aux particuliers dans le cadre de la stratégie du poisson de fond de l'Atlantique afin d'aider les particuliers touchés par l'effondrement de la pêche du poisson de fond sur la côte Est à participer aux programmes d'adaptation au marché du travail			
Paiements aux provinces, territoires, municipalités, autres corps publics, organisations, groupes, collectivités, employeurs et particuliers afin de pourvoir à la formation et/ou à l'expérience de travail, la mobilisation des ressources communautaires et les mesures de planification et d'adaptation des ressources humaines nécessaires au fonctionnement efficace du marché du travail canadien			
Paiements aux provinces, aux sociétés et aux particuliers en vertu d'accords conclus entre le ministre de l'Emploi et de l'Immigration et les provinces, sous réserve de l'approbation du gouvernement en conseil, ainsi qu'avec des sociétés ou des particuliers agissant en qualité de directeurs des bureaux du service d'emploi agricole pour l'organisation et l'utilisation de la main-d'œuvre dans les termes et les industries connexes, y compris les engagements non remplis aux termes d'accords antérieurs			
Contributions aux gouvernements provinciaux, à des employeurs, des employés, des organisations patronales ou syndicales, des institutions financières ou toute personne ou collectivité, aux fins du versement périodique d'une allocation de complément de ressources à certains travailleurs âgés, conformément à l'article 5 de la Loi sur le ministre du Travail : Programme d'adaptation des travailleurs âgés			
Total des postes non requis			
24,900,000	46,452,000	1,354,381,000
55,368,000	11,656,000	.....
2,000,000	1,049,905,000	.....
164,100,000

Développement des ressources humaines
Emploi et Immigration
Programme d'emploi et d'assurance

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Budget principal 1995-1996	
Total		Total	
Budgétaire	Fonction-	Budgétaire	Fonction-
Dépenses	nement	Dépenses	nement
Paiements	en capital	Paiements	en capital
Moins:	de transfert	Moins:	de transfert
Recettes à	valoir sur	Recettes à	valoir sur
le crédit		le crédit	
Emploi		3,456,207	45,285
Assurance-chômage			
Gestion des Centres d'emploi du Canada et			
services conjoints			
Prestations payées en vertu des articles suivants			
de la Loi sur l'assurance-chômage			
(S.C. 1970-71-72, art. 48, S.1) :			
Articles 24, 25, 26 et 26.1 relatifs à l'activité			
Emploi			
		-1,900,000	1,642,578

Développement des ressources humaines
Emploi et Immigration
Programme de la sécurité du revenu

Palements de transfert

(dollars)

Budget principal 1995-1996	Budget principal 1996-1997	Subventions	
		Sécurité du revenu	
		(L) Versements de sécurité de la vieillesse	16,743,000,000
		(L) Versements du supplément de revenu garanti	4,745,000,000
		(L) Versements d'allocations au conjoint	419,000,000
			21,907,000,000
		Total des subventions	
		Postes non requis	
		(L) Versements d'allocations spéciales pour enfants	43,000,000
			43,000,000
		Total des postes non requis	
			21,907,000,000
		Total	

Développement des ressources humaines Emploi et Immigration Programme de la sécurité du revenu

Objectif

Promouvoir et renforcer la sécurité du revenu des groupes cibles de Canadiens en élaborant, en administrant et en mettant en oeuvre des programmes pour les personnes âgées, les personnes handicapées, les survivants et les immigrants.

Description des activités

Sécurité du revenu

sont complètement intégrés.

Le Programme de la sécurité de la vieillesse (SV) comporte trois genres d'aide différents. La pension de base de la Sécurité de la vieillesse permet aux Canadiens âgés de plus de 65 ans de bénéficier d'un revenu de base suffisant au moment de leur retraite. Les prestations sont versées à quiconque répond aux critères de résidence. Le Supplément de revenu garanti (SRG) est une prestation fondée sur l'examen du revenu et destinée aux bénéficiaires de la SV dont le revenu est limité et modeste. L'Allocation au conjoint est une prestation fondée sur le revenu et destinée aux couples retraités, mariés et à faible revenu, vivant de la prestation de la SV et du SRG, ainsi qu'aux veufs et veuves de 60 à 64 ans, qui répondent aux critères de résidence de la SV.

Le Régime de pensions du Canada (RPC) est un programme d'assurance sociale à cotisation obligatoire dont l'objectif est d'assurer la protection du revenu des travailleurs canadiens et leurs familles contre la perte de gains résultant du décès, de l'invalidité ou de la retraite. Les prestations entrent dans trois catégories: la Pension de retraite, les Prestations de survivant et les Prestations d'invalidité. Le Régime est en vigueur dans tous les territoires et les provinces. Le Québec dispose également du Programme de rentes du Québec. En vertu des dispositions législatives régissant le RPC, les personnes chargées des Finances gère le Fonds de placement.

Dans le cadre de cette Activité, on négocie et administre également les accords internationaux de sécurité sociale qui visent à assurer que les immigrants sont capables d'exercer dans toute la mesure du possible les droits à la sécurité sociale qu'ils ont acquis dans leur pays d'origine.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997				
Budget principal 1995-1996	Total	Budgétaire	Fonctionnement	Recettes à moins: le crédit valoir sur
			de transfert	
21,323,478	22,008,701	21,907,000	104,093	22,008,701
21,323,478	205,794	21,907,000	205,794	104,093

Développement des ressources humaines
Emploi et Immigration
Programme du travail

Programme par activité

(en milliers de dollars)		Budget principal 1996-1997				Budget principal 1995-1996
		Budgétaire	Paiements	Moins: Recettes à valoriser sur le crédit	Total	
	Fonction- nement					
Relations industrielles	5,457	2,939	8,396	32,481	34,012	.....
Opérations du travail	32,455	26	.....	59,904	49,337	.....
Indemnisation fédérale des accidentés	97,397	7	37,500	.....	.....	.....
Législation, recherche et gestion	9,277	3,027	.....	12,304	.....	.....
Relations industrielles et médiation et conciliation	.....	.....	.....	.....	14,633	.....
Gestion, politique, analyse et liaison	.....	5,999	37,500	113,085	103,688	.....
	144,586					

Paiements de transfert

(dollars)		Budget principal 1996-1997		Budget principal 1995-1996	
Subventions					
<i>Opérations du travail</i>					
Comité canadien conjoint de publicité relative à la prévention des incendies					
7,000	19,000	8,000			
*Prévention des feux Canada					
<i>Indemnisation fédérale des accidents</i>					
(L) Indemnisation des marins marchands – Indemnités supplémentaires versées à					
certaines veuves de marins marchands					
7,000		10,000			
<i>Législation, recherche et gestion</i>					
Appui aux activités qui contribuent aux objectifs du programme de sécurité et de					
santé au travail					
Appui aux organismes responsables de l'élaboration des normes					
12,000	15,000	16,000			
Total des subventions					
60,000		67,000			
Contributions					
<i>Relations industrielles</i>					
Programme de partenariat syndical-patronal					
<i>Législation, recherche et gestion</i>					
Commission du travail					
3,000,000	1,750,000				
Total des contributions					
5,939,000		2,923,000			
Postes non requis					
Programme de formation syndicale					
Fonds pour la promotion de l'égalité en milieu de travail					
Subventions en mémoire de Marion V. Royce afin d'appuyer financièrement des					
projets spéciaux destinés principalement aux femmes au travail					
21,000					
Total des postes non requis					
4,449,000					
Total					
5,999,000		7,439,000			

*S'initiait auparavant «Appui aux organismes de sécurité en matière d'incendie».

Objectif

Le Programme du travail a pour objectif de favoriser l'établissement et le maintien de relations de travail stables ainsi que de promouvoir la sécurité, la santé, l'équité et la productivité dans les milieux de travail de compétence fédérale; de façon générale, à pour objectif de colliger et diffuser des statistiques ainsi que des données sur le monde du travail et sur l'équité en matière d'emploi, et d'encourager des relations syndicales-patronales constructives.

Description des activités

Relations industrielles

Offrir des services de conciliation, de médiation et d'arbitrage en vue de régler des conflits dans des entreprises oeuvrant dans un secteur de compétence fédérale; adopter des mesures préventives en vue de maintenir des relations patronales-syndicales stables; fournir des services de spécialistes en relations industrielles pour l'élaboration et la formulation des politiques ainsi que pour l'élaboration de dispositions législatives; enfin, appuyer des initiatives visant à favoriser la productivité et l'innovation en milieu de travail de même que de meilleures relations patronales-syndicales.

Opérations du travail

Élaborer et exécuter les programmes légiférés en vue d'assurer la santé et la sécurité en milieu de travail et des conditions d'emploi équitables; élaborer et administrer des programmes obligatoires d'équité en matière d'emploi; établir et diffuser des données et de l'information sur l'équité en matière d'emploi; offrir des services de protection contre les incendies aux ministères fédéraux, aux sociétés d'État et aux Premières Nations; promouvoir et mettre en oeuvre des activités non régies par la loi visant l'établissement de relations d'emploi constructives en milieu de travail et une plus grande sensibilisation de la population active aux affaires syndicales et socio-économiques.

Indemnisation fédérale des accidents

Verser des indemnités aux employés fédéraux ou aux personnes à leur charge pour les accidents subis en cours d'emploi et effectuer les paiements aux commissions provinciales des accidents du travail en remboursement des frais inhérents au traitement des demandes d'indemnité présentées par les employés fédéraux aux termes de la Loi sur l'indemnisation des agents de l'État; verser les indemnités supplémentaires à certaines veuves de marins marchands; s'occuper de l'arbitrage des demandes d'indemnité présentées par les défunts victimes d'accidents dans les pénitenciers fédéraux; enfin, administrer le Régime de prestations du revenu versées aux survivants des employés de la fonction publique tués dans l'exercice de leurs fonctions.

Législation, recherche et gestion

Assurer la gestion générale et donner une orientation au Programme du travail; élaborer et analyser, du point de vue du travail, des lois et politiques sur des questions économiques et sociales; entretenir des relations de travail efficaces avec d'autres ministères fédéraux, des organisations d'employeurs et d'employés, les provinces et les territoires, les gouvernements étrangers et les organismes internationaux oeuvrant dans le domaine du travail; faciliter les consultations et les initiatives connexes visant à inciter les entreprises et les syndicats à participer davantage au processus d'élaboration des politiques; enfin, fournir des renseignements sur les conditions de travail, les tendances et les meilleures pratiques dans le domaine afin de faciliter la négociation collective et la collaboration syndicale-patronale pour favoriser la sécurité, l'équité et la productivité dans les lieux de travail.

Développement des ressources humaines
Emploi et Immigration
Programme d'investissement dans les ressources humaines et d'assurance

Paiements de transfert

(dollars)

Budget principal	Budget principal
1995-1996	1996-1997
110,500,000	(L) Paiements d'intérêts aux institutions de crédit en vertu de la Loi canadienne sur les prêts aux étudiants
256,200,000	(L) Paiements relatifs aux obligations contractées sous forme de prêts garantis en vertu de la Loi canadienne sur les prêts aux étudiants
253,200,000	(L) Paiements d'intérêts et autres obligations aux institutions de crédit en vertu de la Loi fédérale sur l'aide financière aux étudiants
31,100,000	Contributions à des organismes sans but lucratif, aux groupes communautaires, aux établissements d'enseignement, aux associations professionnelles, aux gouvernements provinciaux/territoires ainsi qu'aux organisations inuit et des Premières Nations sans but lucratif oeuvrant à l'échelle locale, régionale ou nationale à l'appui des initiatives de garde d'enfants
1,548,821,000	Total des contributions
1,869,090,000	Total

Développement des ressources humaines Emploi et Immigration Programme d'investissement dans les ressources humaines et d'assurance

Contributions		Investissement dans les ressources humaines	
<p>Paiements aux provinces, territoires, municipalités, autres corps publics, organisations, groupes, collectivités, employeurs et particuliers afin de pourvoir à la formation et/ou à l'expérience de travail, la mobilisation des ressources communautaires et les mesures de planification et d'adaptation des ressources humaines nécessaires au fonctionnement efficace du marché du travail canadien</p> <p>Paiements aux provinces, aux sociétés et aux particuliers en vertu d'accords conclus entre le ministre de l'Emploi et de l'Immigration et les provinces, sous réserve de l'approbation du gouvernement en conseil, ainsi qu'avec des sociétés ou des particuliers agissant en qualité de directeurs des bureaux du service d'emploi agricole pour l'organisation et l'utilisation de la main-d'œuvre dans les fermes et les industries connexes, y compris les engagements non remplis aux termes d'accords antérieurs</p> <p>Contributions aux gouvernements provinciaux, à des employeurs, des employés, des organisations patronales ou syndicales, des institutions financières ou toute personne ou collectivité, aux fins du versement périodique d'une allocation de complément de ressources à certains travailleurs âgés, conformément à l'article 5 de la Loi sur le ministère du Travail : Programme d'adaptation des travailleurs âgés</p> <p>Réadaptation professionnelle des invalides - Versements aux gouvernements provinciaux et territoriaux pour l'application de la Loi sur la réadaptation professionnelle des invalides et des accords conclus en vertu de cette Loi</p> <p>Traitement et réadaptation en matière d'alcoolisme et de toxicomanie - Paiements aux provinces et aux territoires conformément à des accords conclus en vertu de la Loi sur le ministère de la Santé nationale et du Bien-être social et approuvés par le gouvernement en conseil</p> <p>Nouveau-Brunswick au travail - Paiements (couvrant une période de six années, de 1992-1993 à 1997-1998) à la province du Nouveau-Brunswick conformément à l'entente de partage de certains éléments de ce projet-pilote visant à améliorer l'employabilité des bénéficiaires de l'aide sociale</p> <p>Contributions aux organisations, aux provinces, aux territoires, aux municipalités, aux institutions postsecondaires et aux particuliers afin d'encourager et d'appuyer les initiatives qui contribueront à l'élaboration d'un système d'apprentissage plus axé sur les résultats, accessible, pertinent et responsable</p> <p>Contributions aux provinces, à des organismes de bien-être social, y compris les écoles de service social et à des particuliers, en vue d'appuyer des activités de projets qui augmentent l'accès au marché du travail et les possibilités de formation qui favorisent la pleine intégration communautaire des personnes handicapées</p> <p>Contributions aux ministères et aux organismes gouvernementaux provinciaux et territoriaux, aux administrations municipales, aux entreprises, aux organismes aux établissements de santé publique et d'enseignement, aux organismes autochtones, y compris aux bandes indiennes et aux conseils tribaux, ainsi qu'aux particuliers pour appuyer les nouvelles orientations politiques découlant de la réforme de la sécurité sociale, et dans le cadre duquel on fera l'essai de méthodes innovatrices pour rendre les programmes sociaux plus efficaces et les adapter à nos moyens financiers</p>			
(dollars)	Budget	Budget principal	1995-1996
	586,208,000	1,400,000	27,500,000
	155,000,000		
	15,500,000		
	4,675,000		
	1,025,000		
	3,333,000		
	103,180,000		

Développement des ressources humaines

Emploi et Immigration

Programme d'investissement dans les ressources humaines et d'assurance

Programme par activité		(en milliers de dollars)		Budget principal 1996-1997		Total		Budget principal 1995-1996	
Fonctionnement	Budgetaire	Majors	Recettes à	le crédit	Total	Budget principal 1996-1997	Total	Budget principal 1995-1996	Total
Investissement dans les ressources humaines	461,154	3,769,090	263,114	3,967,130	41,523	33,676	155,433	121,757	1,900,000
Assurance-chômage	459,858	418,335	418,335	41,523	33,676	121,757	155,433	121,757	1,900,000
Gestion des Centres des ressources humaines	459,858	418,335	418,335	41,523	33,676	121,757	155,433	121,757	1,900,000
du Canada (CRHC) et Services conjoints	155,433	121,757	121,757	33,676	121,757	33,676	155,433	121,757	1,900,000
Prévisions payées en vertu des articles (S.C. 1970-71-72, art. 48, S.1) :	155,433	121,757	121,757	33,676	121,757	33,676	155,433	121,757	1,900,000
suivants de la Loi sur l'assurance-chômage	155,433	121,757	121,757	33,676	121,757	33,676	155,433	121,757	1,900,000
Articles 24, 25, 26 et 26.1 relatifs à l'activité	155,433	121,757	121,757	33,676	121,757	33,676	155,433	121,757	1,900,000
Investissement dans les ressources humaines	1,076,445	1,869,090	803,206	2,142,329	1,900,000	1,076,445	1,869,090	803,206	2,142,329
Paiements de transfert									
(dollars)									
Subventions									
Investissement dans les ressources humaines									
(L) Paiements de prestations d'aide à l'adaptation, conformément aux conditions prescrites par le gouverneur en conseil, en vue d'aider les travailleurs qui ont été mis à pied en raison de la concurrence des importations, de la restructuring d'une industrie, de graves perturbations économiques au niveau d'un secteur d'activité ou d'une région									
(L) Subventions pour initiatives spéciales aux étudiants à temps plein et à temps partiel admissibles aux termes du Règlement de la Loi fédérale sur l'aide financière aux étudiants									
Subventions aux particuliers, aux organisations et aux sociétés en vue d'aider les particuliers à améliorer leur aptitude au travail et de promouvoir les possibilités d'emploi en favorisant la création d'entreprises à l'échelle locale									
Subventions aux particuliers dans le cadre de la stratégie du poisson de fond de l'Atlantique afin d'aider les particuliers touchés par l'effondrement de la pêche du poisson de fond sur la côte Est à participer aux programmes d'adaptation au marché du travail									
Subventions aux organismes nationaux bénévoles de services sociaux en vue de partager les coûts de fonctionnement des bureaux nationaux									
Subventions à des organismes bénévoles, à des professionnels, à des universités, à des institutions postsecondaires ainsi qu'à des gouvernements provinciaux et territoriaux pour l'alphabétisation									
Subventions aux organismes municipaux ou régionaux, organisations professionnelles et centres d'excellence dans le but d'appuyer la mise en œuvre de projets novateurs pour faciliter l'intégration des personnes handicapées									
Droits d'affiliation à des organismes internationaux									
Total des subventions									
3,170,000									
177,000									
320,269,000									

Développement des ressources humaines
 Emploi et Immigration
 Programme d'investissement dans les ressources humaines et d'assurance

Objectif

Le Programme d'investissement dans les ressources humaines et d'assurance vise à favoriser et à appuyer l'utilisation productive de la main-d'œuvre canadienne, sans imposer un fardeau indû aux particuliers, aux groupes et aux régions, et à contribuer au bien-être des Canadiens et des Canadiennes en collaboration avec les autres ministères gouvernementaux, les provinces, les territoires, le secteur privé et les partenaires locaux. Ce programme favorise également le fonctionnement efficace et efficient du marché du travail canadien, tout en assurant la sécurité des derniers publics.

Description des activités

L'activité IRH contribuera à la réalisation du mandat global de DRHC en mettant en oeuvre une combinaison de mesures actives d'emploi visant à aider les chômeurs à retourner rapidement au travail ainsi que toute une gamme d'initiatives en matière de développement social et d'acquisition du savoir visant à favoriser le développement personnel et le bien-être des membres de la société canadienne.

L'IRH est subdivisé en quatre sous-activités principales, toutes issues des anciens programmes d'Emploi et de Développement social et Éducation de DRHC. Les activités sont les suivantes: Emploi, Partenariats stratégiques, Acquisition du savoir et Gestion du programme.

Assurance-chômage

La Loi sur l'assurance-chômage et le Règlement qui s'y rattache, la Loi relative aux rentes sur l'État et la Loi sur les prestations d'adaptation pour les travailleurs régissent le paiement des prestations aux travailleurs qualifiés qui subissent une interruption de rémunération ou qui répondent aux exigences législatives de la loi applicable.

Le programme en stipulant notamment ce qui constitue un emploi assurable, le nombre de semaines assurables nécessaires pour établir l'admissibilité, le taux des prestations, la durée de la période de prestations de même que les modalités initiales et continues relatives à l'admissibilité aux prestations. De plus, la loi stipule que Revenu Canada détermine ce qui constitue un emploi assurable et est responsable de la perception des cotisations relatives à l'emploi.

Gestion des Centres des ressources humaines du Canada (CRHC) et Services conjoints

Cette activité regroupe un certain nombre d'activités liées à la gestion et à la prestation de Services conjoints du Programme qui n'entrent pas directement dans les sous-activités faisant partie des programmes particuliers ou des services particuliers. Presque toutes les ressources en équivalents temps plein au titre de cette activité se trouvent dans les régions, où cette activité englobe les directeurs régionaux d'investissement dans les ressources humaines et d'assurance, les directeurs de district et les directeurs de CRHC, ainsi que le personnel de soutien administratif rattaché à ces postes.

Développement des ressources humaines Emploi et Immigration Programme des services généraux

Objectif

Fournir au Ministère des services de direction administrative, d'élaboration de politiques et de soutien de la gestion.

Description des activités

Gestion générale et services
Fournir des services administratifs et financiers, des services de ressources humaines et des services de soutien aux clients du Ministère ainsi que des directives en matière de gestion pour permettre au Développement des ressources humaines Canada de remplir sa mission.

Systèmes
Concevoir, mettre en oeuvre et garder à jour une gamme variée de systèmes automatisés pour appuyer la prestation des services au public et contribuer à l'administration interne de Développement des ressources humaines Canada.

Politique et communications

Responsable de concevoir et de mettre en oeuvre des politiques et des programmes efficaces, et de fournir les services de communication et de soutien dont le Ministère a besoin pour s'acquitter de son mandat et de ses initiatives.

Programme par activité

(en milliers de dollars)		Budget principal 1996-1997			
		Fonctionnement		Moins: Recettes à valoir sur le crédit	Total
		Budgétaire	Fonctionnement		
Gestion générale et services	239,395	194,572	44,823	62,498	
Systèmes	24,201	16,514	7,687	8,389	
Politique et communications	24,164	14,433	9,731	9,952	
Politique, communications et renouvelau	.....	.....	.....	.....
	287,760	225,519	62,241	80,839	

Crédits (en milliers de dollars)		Budget principal 1996-1997	Budget principal 1995-1996
	Programme d'emploi et d'assurance		
-	Credits non requis	194,947	194,947
-	Dépenses de fonctionnement	.....	.....
-	Subventions et contributions	.....	.....
-	Postes non requis	1,329,481	1,329,481
-	Prestations de retraite supplémentaires – Pensions des agents des rentes sur l'Etat	.....	.....
-	Prestations d'adaptation pour les travailleurs	.....	.....
-	Contributions aux régimes d'avantages sociaux des employés	93,215	24,900
-	Total du Programme	1,642,578	1,642,578
	Programme du développement social et de l'éducation		
-	Credits non requis	38,976	38,976
-	Dépenses de fonctionnement	.....	.....
-	Subventions et contributions	.....	.....
-	Postes non requis	.....	.....
-	Versements en vertu du Régime d'assistance publique du Canada	7,275,000	7,275,000
-	Paielements pour l'enseignement postsecondaire faits aux provinces et territoires	.....	.....
-	Paielements d'intérêts, obligations contractées en vertu de la Loi canadienne sur les prêts aux étudiants	521,200	521,200
-	Contributions aux régimes d'avantages sociaux des employés	.....	.....
-	Total du Programme	10,397,744	33,548,327
	Conseil canadien des relations du travail		
(L)	Dépenses du Programme	7,976	8,287
(L)	Contributions aux régimes d'avantages sociaux des employés	829	764
	Total de l'organisme	8,805	9,051
	Tribunal canadien des relations professionnelles artistes-producteurs		
35	Dépenses du Programme	1,580	1,580
(L)	Contributions aux régimes d'avantages sociaux des employés	125	112
	Total de l'organisme	1,705	1,692
40	Centre canadien d'hygiène et de sécurité au travail	1,770	2,026
	Dépenses du Programme	1,770	2,026
	Total de l'organisme	1,770	2,026

10 Développement des ressources humaines

Emploi et Immigration 10-4
Conseil canadien des relations du travail 10-17
Tribunal canadien des relations professionnelles
artistes-producteurs 10-18
Centre canadien d'hygiène et de sécurité au travail 10-19

Défense nationale Protection civile Canada

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997	Total	Budget principal 1995-1996	Fonction- nement	Dépenses en capital	Paie- ments de transfert	Protection civile Canada	
			16,647	
			16,647	

Paie- ments de transfert

(dollars)

Postes non requis	Budget principal 1996-1997	Budget principal 1995-1996	
Bourses de recherches - Planification d'urgence	54,000	
Contributions aux provinces et aux municipalités en vertu de la Loi sur la protection civile	5,580,110	
Contribution au Comité de coordination des accidents industriels majeurs	30,000	
Contribution à la Société royale du Canada	45,000	
Total des postes non requis	5,709,110	

Paiements de transfert		(dollars)
Contributions		
Appui à la fonction du personnel		
(L) Versements en vertu des parties I à IV de la Loi sur la continuation de la		
pension des services de défense (S.R., c. D-3)		
(L) Versements en vertu de la Loi sur les prestations de retraite supplémentaires		
Orientation de la politique et services de gestion	5,298,000	11,921,000
Budgets militaires et organismes de l'OTAN	95,185,000	87,800,000
Budgets militaires et organismes de l'OTAN	54,000,000	70,000,000
Aide mutuelle	1,593,000	3,282,000
Commandement allié de l'OTAN, Quartier général du corps d'intervention rapide	158,000	..
Contributions aux provinces et aux municipalités pour des projets d'aide	5,072,800	5,389,850
économique		
Contribution à l'Organisation internationale de surveillance maritime par satellite	210,000	236,000
Contribution à l'Association civile de recherches et de sauvetage aériens	1,011,426	800,000
Programme d'aide à l'entraînement militaire	3,400,000	395,000
Centre canadien d'entraînement au maintien de la paix internationale	2,000,000	2,000,000
**Contributions aux provinces et aux municipalités en vertu de la Loi sur la	4,776,110	..
protection civile		
**Contribution au Comité de coordination des accidents industriels majeurs	30,000	..
**Contribution à la Société royale du Canada	45,000	..
Total des contributions	184,700,336	193,102,850
Postes non reçus		
Sociétés de tir	..	75,000
Total	189,626,560	197,946,832

** Antérieurement dans les crédits de Protection civile Canada.

Païements de transfert

(dollars)

	Budget principal 1995-1996	Budget principal 1996-1997
(dollars)		

Subventions

Appui à la fonction du personnel

(L) Versements aux ayants droit de certains membres de l'Aviation royale du Canada dans le cadre de la Loi sur l'indemnité de décès

Canada dans l'exercice de leurs fonctions alors qu'ils servaient à titre d'instituteurs dans le cadre du Plan d'entraînement des aviateurs du

Commonwealth britannique (Loi n° 4 de 1968 portant affectation de crédits)

Orientation de la politique et services de gestion

Pensions et rentes versées à des civils:

Mrs Mary Whittington

M. Eleanor F. Nixon

M. K. F. Thompson

Ligue des cadets de l'armée du Canada

Ligue des cadets de l'air du Canada

Ligue navale du Canada

Association de la Marine royale du Canada

ASSOCIATION DES OFFICIERS DE MARINE
Association de l'Aviation royale du Canada

Association de l'Éclaireur royal du Canada
Caisse de bienfaisance de la Marine royale du Canada

Instituts militaires et des services unis

*Forum sur la sécurité et la défense

Institut canadien d'études stratégiques

Centre d'étude sur les crimes
Institut canadien des affaires internationales

Ville de Calgary

**Bourses de rec

Total des subventions

* Anciennement connu comme Universités canadiennes – Études de la science militaire.

**Antérieurement dans les crédits de Protection civile Canada.

Total des subventions	4,926,224	4,768,982
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**Bourses de recherches - planification d'urgence

Appui à la fonction du personnel

Cette activité englobe le maintien d'état-major et de forces qui doivent fournir des services de recrutement, d'instruction individuelle, de gestion du personnel ainsi que des services du personnel à tout le personnel des Forces canadiennes; fournir l'instruction spécialisée et les institutions d'éducation nécessaires au soutien des Forces canadiennes; fournir les services de gestion du personnel et les services du personnel civil du ministère de la Défense nationale (MDN); fournir les services médicaux et dentaires aux membres des Forces canadiennes et aux personnes à charge du personnel militaire et des employés civils du MDN désignés en poste à l'extérieur du Canada; surveiller les affectations du personnel nécessaires au soutien de l'instruction militaire et de la gestion des grands projets d'immobilisations.

Soutien du matériel

Cette activité englobe la prestation d'état-major et de forces qui doivent fournir des services d'approvisionnement, de génie et maintenance, de transport et d'assurance de la qualité aux Forces canadiennes; fournir des services de gestion des biens immobiliers et de gestion environnementale pour l'infrastructure du Ministère; fournir du soutien logistique à l'ensemble des éléments des Forces canadiennes déployés à l'étranger; fournir du soutien en matière de recherches et de développement aux Forces canadiennes et aux activités du Ministère.

Orientation de la politique et services de gestion

Cette activité englobe l'état-major et les installations qui doivent contrôler et diriger les Forces canadiennes et assumer la gestion globale du Ministère; gérer le Programme des services de défense; énoncer, gérer et divulguer la politique de défense; fournir des services ministériels spécialisés, y compris la vérification interne et l'évaluation du programme; fournir des installations et des services financiers et comptables au Ministère; fournir des installations et des services de planification et de gestion centralisés au Ministère, y compris des services juridiques et des postes de soutien au Sous-ministère et au Chef d'état-major de la Défense.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997			
Total			
Budget principal 1995-1996			
Fonction-	Moins:	Paiements	Recettes à
nement	en capital	de transfert	le crédit
1,534,159	629,475	24,436	2,139,198
2,336,446	489,064	155,664	3,039,846
2,258,430	480,912	176,040	2,563,302
301,105	37,819	4,851	339,650
281,381	94,692	3,278	372,795
599,356	64,426	20,924	660,152
676,587	296,543	5,086	968,044
301,631	21,266	18,366	472,013
8,289,095	2,484,197	189,627	407,919
10,555,000	10,555,000	10,555,000	11,080,000

Objectif

Protéger le Canada, contribuer à la paix dans le monde et promouvoir les intérêts canadiens à l'étranger.

Description des activités

Forces maritimes

Soutenir l'activité maritime de maintien de forces maritimes prêtes au combat, flexibles et polyvalentes qui doivent protéger la souveraineté maritime du Canada et les intérêts de juridiction maritime; assurer la défense des voies d'accès maritimes; sécuriser les eaux territoriales et les autres secteurs de juridiction maritime; participer, de concert avec les forces américaines, à la défense collective de l'Amérique du Nord; fournir des forces maritimes prêtes au combat à l'Organisation du Traité de l'Atlantique Nord; soutenir les intérêts du Canada à l'étranger, y compris les Forces armées canadiennes gouvernementales dans l'application des lois et des règlements maritimes du Canada; aider les autorités civiles en cas d'urgence ou de désastre.

Forces terrestres

Cette activité englobe le maintien de forces terrestres prêtes au combat, flexibles et polyvalentes qui doivent défendre le territoire canadien et la souveraineté du Canada; faire régner l'ordre public en secondant les autorités civiles dans l'application de la loi; participer, de concert avec les forces américaines, à la défense collective de l'Amérique du Nord; fournir des forces terrestres prêtes au combat à l'Organisation du Traité de l'Atlantique Nord; soutenir les métiers du Canada à l'étranger, y compris les forces qui participent à des opérations d'urgence, de maintien de la paix et d'aide humanitaire et militaires; secondar les autres ministères et organismes gouvernementaux en cas d'urgence ou de catastrophe.

Forces aériennes

Compte tenu de la situation internationale, le maintien des forces armées canadiennes en Europe occidentale, y compris des éléments canadiens maritimes et d'aviation tactique à l'appui des forces maritimes et terrestres qui doivent protéger la souveraineté du Canada et les juridictions aéronavales; second, les autres ministères et organismes gouvernementaux en cas d'urgence pour fournir des forces armées canadiennes prêtes au combat à l'Organisation du Traité de l'Atlantique Nord; soutenir les intérêts du Canada à l'étranger, y compris les forces qui participent à des opérations d'urgence, de maintien de la paix et d'aide humanitaire et aérienne; second, les autres ministères et organismes gouvernementaux dans l'application des lois canadiennes.

Opérations interarmées et protection civile

Cette activité englobe le maintien d'éléments d'état-major qui, au nom du chef d'état-major de la Défense, doivent assurer, selon le besoin, le contrôle des opérations militaires au plan national; planifier, commander et diriger les opérations interarmées; fournir des ressources de planification d'état-major pour soutenir les opérations militaires; fournir des installations de planification et d'état-major aux unités des Forces canadiennes qui sont contrôlées par le quartier général de la Défense nationale; favoriser et coordonner la protection civile en cas de situations d'urgence au Canada.

Gestion des communications et de l'information

On a activé englobe le maintien de forces qui doivent fournir des installations de communications stratégiques nationales aux Forces canadiennes. Fournir des services de gestion de l'information au Ministère et aux Forces canadiennes et de fonctions de commandement et de contrôle, de soutien décisionnel, de gestion des ressources, d'administration et de renseignements. Fournir des services de gestion de communications pour appuyer les intérêts du Canada à l'étranger, y compris les services à l'appui des opérations d'urgence mixtes, ainsi que des missions de maintien de la paix et de la police militaire.

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget 1996-1997	Budget principal 1995-1996
Défense nationale		
Ministère		
1 Dépenses de fonctionnement	7,148,221	7,484,191
5 Dépenses en capital	2,484,197	2,673,951
10 Subventions et contributions	172,333	174,673
(L) Ministère de la Défense nationale – Traitement et allocation pour automobile	49	49
(L) Pensions militaires	75	74
(L) Pensions et rentes versées à des civils	605,876	602,815
(L) Contributions aux régimes d'avantages sociaux des employés	144,249	144,247
Total du Ministère	10,555,000	11,080,000
Protection civile Canada		
– Crédits non requis	.....	10,302
– Dépenses de fonctionnement	.....	5,709
– Subventions et contributions	.....	636
– Poste non requis	.....	16,647
– Contributions aux régimes d'avantages sociaux des employés	.....
Total de l'organisme		

9 Défense nationale

Ministère 9-3
Protection civile Canada 9-7

Comité de surveillance des activités de renseignement de sécurité

Conseil privé

Objectif

Assurer une surveillance externe de la façon dont le Service canadien du renseignement de sécurité exerce ses fonctions; et examiner les plaintes déposées par des particuliers ou les rapports présentés par des ministres relativement à des habilitations de sécurité ou à la sécurité nationale du Canada.

Description des activités

Comité de surveillance des activités de renseignement de sécurité

Le Comité présente au Parlement un rapport sur les activités du Service canadien du renseignement de sécurité. En outre, il fait enquête sur des dossiers pertinents, tient des audiences, assigne des témoins et présente des rapports aux administrateurs généraux et aux ministres concernés, ou au gouverneur général en conseil.

Programme par activité (en milliers de dollars)			
Budget principal 1996-1997	Total	Fonctionnement	
		Budgétaire	Fonctionnement
Budget principal 1995-1996			
1,415	1,403	1,403	1,403
1,415	1,403	1,403	1,415

Conseil privé

Commission des relations de travail dans la fonction publique

Objectif

Fixer les cadres à l'intérieur desquels doivent s'exercer les divers droits et être assumées les diverses responsabilités des parties à la négociation collective dans la fonction publique.

Description des activités

Administration des relations de travail

La Commission des relations de travail dans la fonction publique est un tribunal quasi judiciaire créé par la loi et chargé d'appliquer les régimes de négociation collective et d'arbitrage des griefs établis en exécution de la *Loi sur les relations de travail* dans la fonction publique et de la *Loi sur les relations de travail au Parlement*. En outre, elle est responsable de l'application de certaines dispositions de la partie II du Code canadien du travail qui portent sur la sécurité et la santé des fonctionnaires fédéraux. Les affaires dont la Commission est saisie comprennent les demandes d'accréditation et de révocation d'accréditation, les plaintes de pratique déloyale de travail, la désignation de fonctionnaires qui exercent des fonctions jugées nécessaires pour la sécurité du public, le renvoi de décisions d'agents de sécurité, ainsi que les plaintes déposées en vertu des dispositions «Sécurité et santé au travail» de la partie II du Code canadien du travail. De plus, la Commission assure des services de médiation et de conciliation afin d'aider les parties à résoudre leurs différends. Ces services permettent que de nombreuses affaires soient résolues sans que la Commission n'ait à tenir d'audience officielle. La Commission fournit également des locaux et assure des services administratifs au Conseil national mixte, organisme consultatif composé de représentants d'employeurs et d'employés dont le rôle consiste à négocier les conditions de travail qui ne se prêtent pas à la négociation par groupe.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997	Budget	Total	Budgétaire	Fonctionnement	Administration des relations de travail	
	5,623	5,623	5,623	5,623	5,623	5,953
						5,953

Conseil privé

Table ronde nationale sur l'environnement et l'économie

Objectif

Tenir le rôle de catalyseur pour déterminer, expliquer et promouvoir les principes et les pratiques du développement durable dans tous les secteurs de la société canadienne et dans toutes les régions du Canada.

Description de l'activité

Mener des études, organiser des rencontres multilatérales sur des enjeux précis et les secteurs économiques, mettre sur pied des activités d'éducation et de communication et fournir des conseils au gouvernement fédéral ainsi qu'à tous les secteurs de la société canadienne, sur l'intégration des préoccupations environnementales et économiques à la prise de décisions.

Programme par activité

(en milliers de dollars)			
Budget principal 1996-1997		Budget principal 1995-1996	
Budgétaire	Fonction-	Total	
nement			
Table ronde nationale sur l'environnement et l'économie	3,270	3,270	3,279
	3,270	3,270	3,279

Conseil privé Commissaire aux langues officielles

Objectif

Assurer la reconnaissance de chacune des langues officielles et faire respecter l'esprit de la *Loi sur les langues officielles*.

Description de l'activité

Commissaire aux langues officielles

Instruit les plaintes reçues et formule des recommandations pour corriger les infractions et prévenir toute autre atteinte à la *Loi sur les langues officielles* de 1988. Présente des rapports au gouverneur en conseil ou forme un recours auprès de la Cour fédérale concernant certaines infractions à la Loi lorsque le Commissaire aux langues officielles a épuisé tous les autres recours à sa disposition. Entreprend des vérifications et des études afin d'évaluer le rendement linguistique des institutions fédérales et leur recommander les mesures correctives qui s'imposent. Voit à l'exécution de l'engagement pris par le gouvernement afin de promouvoir le français et l'anglais dans la société canadienne et l'épanouissement des minorités linguistiques. Fait rapport régulièrement au Parlement à propos de l'application de la Loi. Comparait régulièrement devant le Comité permanent sur les langues officielles et formule sur demande des observations sur les politiques et les programmes des langues officielles et sur le rendement des ministères, organismes et sociétés d'État. Conçoit et met sur pied des programmes d'information publique.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997	Total		Fonctionnement	Commissaire aux langues officielles
	Budgétaire	Fonctionnement		
11,130	10,509	10,509	10,509	11,130
11,130	10,509	10,509	10,509	11,130

Conseil privé
Directeur général des élections

Objectif

Assurer à l'électorat canadien l'exercice de son droit de suffrage aux élections des membres de la Chambre des communes, en conformité avec la *Loi électorale du Canada*; assurer le respect et l'application de toutes les dispositions de la *Loi électorale du Canada*; calculer le nombre de membres de la Chambre des communes à attribuer à chacune des provinces, aux termes de la *Loi sur la révision des limites des circonscriptions électorales*; et fournir l'aide technique, administrative et financière aux 11 commissions de délimitation des circonscriptions électorales (dix commissions provinciales et une territoriale) établies en conformité avec la *Loi sur la révision des limites des circonscriptions électorales*.

Description des activités

- Élections*
- *Loi électorale du Canada* – Direction et surveillance générales de la conduite administrative des élections, y compris la formation des directeurs du scrutin des circonscriptions tant fédérales que territoriales, la révision des limites des sections de vote et l'approvisionnement en matériel d'élection à transmettre aux directeurs du scrutin lorsqu'il y a lieu, l'émission de directives et de lignes directrices aux candidats et aux partis politiques, l'application de toutes les dispositions de la *Loi* et le versement des paiements réglementaires aux officiers d'élection, aux vérificateurs, aux partis politiques et aux candidats dans les cas précisés par la *Loi*.
 - *Loi sur la révision des limites des circonscriptions électorales* – Assigner par province le nombre de membres à la Chambre des communes et transmettre ces renseignements aux 11 commissions de délimitation des circonscriptions électorales. Fournir aux 11 commissions des données statistiques, des cartes géographiques et de la documentation. Fournir la compétence financière et taxer tout compte relatif aux salaires ou à d'autres dépenses soumis par les 11 commissions afin d'être payés à même le Trésor.
 - *Législation référendaire* – Direction et surveillance générales de la conduite administrative au référendum, y compris la formation des directeurs du scrutin des circonscriptions fédérales, la révision des limites des sections de vote et l'approvisionnement en matériel de référendum à transmettre aux directeurs du scrutin. Lorsqu'il y a lieu, l'émission de directives et de lignes directrices aux comités référendaires, l'application de toutes les dispositions de la *Loi* et le versement des paiements réglementaires aux officiers référendaires, dans les cas précisés par la *Loi*.

Administration

La gestion des opérations de l'administration centrale et des fonctions légales assignées au Directeur général des élections en dehors d'une période électorale. Ceux-ci incluent l'examen et l'étude des mécanismes électoraux et des dispositions de la *Loi* relatives aux dépenses d'élection, la compilation et la préparation de rapports réglementaires et statistiques et de manuels d'instructions à l'intention du personnel électoral, des candidats et des partis politiques et le paiement des dépenses administratives et réglementaires.

Programme par activité

(en milliers de dollars)

	Budget principal 1996-1997		Total		Fonctionnement
	Budget	principal	Budgétaire	Fonctionnement	
Élections	19,500	3,172	20,650	20,650	
Administration	22,684	23,822	23,822	23,822	

Objectif

Promouvoir la sécurité des transports.

Description des activités

Promouvoir la sécurité des transports
Exécution d'enquêtes indépendantes, d'analyses, d'études et de rapports publics portant sur des accidents de transport, des incidents ou des conditions et situations dangereuses liées au fonctionnement d'un aéronef, d'un navire, de matériel ferroviaire ou de produits dans le but d'en déterminer les causes et les facteurs contributifs, d'identifier les manquements à la sécurité et de formuler des recommandations visant à éliminer ou à réduire ces manquements à la sécurité des transports.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997	Budget principal 1995-1996	
	Budgetaire	Fonctionnement
	Total	
	24,609	23,305
Promouvoir la sécurité des transports	23,305	23,305
	24,609	23,305

Conseil privé Secrétariat des conférences intergouvernementales canadiennes

Objectif

Fournir des services administratifs et des services de soutien pour les réunions des Premiers ministres ainsi que pour des réunions fédérales-provinciales et interprovinciales de ministres et de sous-ministres.

Description de l'activité

Secrétariat des conférences intergouvernementales canadiennes

Le Secrétariat fait fonction de secrétariat permanent de la Conférence des Premiers ministres, et dessert d'autres conférences réunissant des Premiers ministres ainsi que des réunions intergouvernementales de ministres et de sous-ministres. Cela inclut l'aménagement des locaux de la conférence; l'affectation d'une personne en qualité de secrétaire; l'interprétation; la traduction, l'impression, la distribution et le contrôle des documents; la rédaction d'un compte rendu des délibérations; les relations avec les médias; la sécurité; et la mise en place de matériel technique et de services de secrétariat. Outre ces services qui sont offerts partout au Canada, le Secrétariat conserve des archives pour le compte des gouvernements.

Programme par activité

(en milliers de dollars)			
Budget principal 1995-1996	Total	Budgetaire	Fonction- nement
		Budget principal 1996-1997	
3,133	3,115	3,115	3,115
3,133	3,115	3,115	3,133

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Budget principal 1995-1996	
Budgétaire	Fonctionnement	Budgétaire	Fonctionnement
Paiements	Paiements	Paiements	Paiements
Moins:	Moins:	Moins:	Moins:
Recettes à	Recettes à	Recettes à	Recettes à
valoir sur	valoir sur	valoir sur	valoir sur
le crédit	le crédit	le crédit	le crédit
Total		Total	
10,832	10,832	10,832	10,832
1,637	1,637	1,637	1,637
4,636	4,636	4,636	4,636
511	511	511	511
9,056	9,056	8,545	8,545
25,986	25,986	175	175
8,545	8,545	17,616	17,616
10,848	10,848	10,848	10,848

* Cette activité est financée au moyen d'un fonds renouvelable. Les prévisions de dépenses qui figurent dans ce tableau renvoient aux besoins de fonctionnement selon la méthode de la comptabilité d'exercice. Par conséquent, certaines dépenses en argent inscrites dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en argent. Ces deux types de dépenses peuvent être rapprochés de la façon suivante:

Déficit de fonctionnement prévu	Plus:	569
Éléments hors caisse compris dans le calcul du déficit de fonctionnement	Moins:	108
Depenses en argent non comprises dans le calcul du déficit de fonctionnement:		
Nouvelles acquisitions d'immobilisations		50
Total des prévisions - besoins de trésorerie nets		511

Pour de plus amples renseignements sur le fonds renouvelable RADIAN, se reporter à la Partie III du Budget des dépenses du Ministère.

Paiements de transfert

(dollars)

Contributions		Budget principal 1996-1997	
Recherche	Recherche	Budget principal 1995-1996	Budget principal 1995-1996
175,000	175,000	175,000	175,000
Total	Total	175,000	175,000

Fonds renouvelable

Fonds renouvelable RADIAN

Le Parlement a autorisé un prélèvement total de \$10,000,000 au titre du fonds renouvelable RADIAN. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1996	7,273
Moins:	
Budget des dépenses principal de 1996-1997 (besoins nets de trésorerie)	511
Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1997	6,762

Objetif

Aider les gestionnaires à parfaire leurs capacités de concevoir, d'analyser, de décider, de résoudre et de mettre en oeuvre, qui sont cruciales pour relever les défis actuels et futurs de gestion au sein de l'administration fédérale, y compris l'adaptation aux changements qui touchent le caractère social, culturel, racial et linguistique de la société canadienne; les aider à comprendre les politiques, le fonctionnement, l'organisation, la dynamique et les traditions de l'administration fédérale, et à gérer de façon efficace et efficiente les programmes et services de l'Etat ainsi que son personnel, dans un contexte d'équité en matière d'emploi; accroître l'ensemble des connaissances sur la théorie et la pratique de la gestion dans le secteur public; et encourager les échanges entre hauts fonctionnaires, cadres supérieurs du secteur privé et universitaires en matière de gestion.

Description des activités

Perfectionnement des cadres de direction

Consistent notamment à donner des cours obligatoires de leadership pour les cadres de direction; à dispenser la partie enseignement du Programme cours et affectations de perfectionnement et du Programme de stagiaires en gestion; à offrir des cours facultatifs de perfectionnement aux cadres de direction ainsi qu'un programme avancé en gestion; à offrir un programme de négociation, consultation et gestion des conflits; tenir des discussions informelles, tours de table ainsi que des conférences; à organiser des cours et des séminaires portant sur des questions précises; à mettre sur pied un programme volontaire d'évaluation; à assurer la liaison et la consultation avec le secteur privé, les universités et des organismes externes participant au perfectionnement en gestion; à coordonner les activités internationales; à veiller au fonctionnement d'un centre d'aide à la décision; et, à offrir des services opérationnels à l'appui du corps professoral pour les activités de conception et de prestation de cours.

Recherche

Comprend la réalisation de programmes et projets de recherche et la publication des rapports qui en résultent; la conception et la publication d'études de cas sur la gestion du secteur public; l'administration d'un programme de chargés d'études à l'intention des cadres supérieurs des secteurs public et privé ainsi que des universitaires; la gestion des contributions à divers organismes et associations de gestion; la gestion des renseignements documentaires du Centre et la prestation de services de recherche d'information en gestion.

Gestion du programme et services

Consiste à établir l'orientation globale et la planification stratégique du Centre canadien de gestion; à effectuer des activités de marketing; à fournir des services en communications, ressources humaines, finances, administration, technologie de l'information, services corporatifs, évaluation et vérification; à réaliser des activités de nature résidentielle; et, à gérer le plan d'acquisition des biens en capital.

Formation à distance et communication d'affaires

En partenariat avec Formation et Perfectionnement Canada et Travaux publics et Services gouvernementaux Canada, fournit au secteur public, à titre facultatif, des produits et des services de formation à distance et de communication d'affaires, selon la méthode de recouvrement intégral des coûts; évaluation des besoins; élaboration, prestation et évaluation des produits et services de formation à distance et de communication d'affaires à l'aide de technologies améliorées; gestion de projets; coordination et intégration des produits et services qui sont offerts par des fournisseurs tant des secteurs public que privé.

Objetif

Assurer le fonctionnement et le soutien du mécanisme central de prise de décisions du gouvernement.

Description des activités

Cabinet du Premier ministre
Fonctionnement du cabinet du Premier ministre et de sa résidence.

Cabinets de ministres
Administration des cabinets qui s'acquittent des fonctions assignées par le Premier ministre.

Bureau du Conseil privé
Préparation et diffusion de documents et de rapports destinés au Cabinet et aux comités du Cabinet.

Commissions d'enquête et groupes de travail
Fonds pour les commissions d'enquête, les groupes de travail et les autres personnes ou groupes de personnes nommés en vue de formuler des recommandations sur des questions précises.

Administration
Services financiers, services du personnel et services de soutien administratif.

Programme par activité

(en milliers de dollars)		Budget principal 1996-1997			
	Budget principal 1995-1996	Budget principal 1996-1997		Total	
		Budgetaire	Fonction- nement de transfert	Budgetaire	Fonction- nement de transfert
Cabinet du Premier ministre	5,549	5,528	....	5,528	....
Cabinets de ministres	4,671	4,712	....	4,712	....
Bureau du Conseil privé	28,877	33,109	2,126	30,983	2,126
Commissions d'enquête et groupes de travail	12,174	5,740	....	5,740	....
Administration	24,160	22,515	....	22,515	....
	75,431	71,604	2,126	69,478	2,126

Paielements de transfert

(dollars)

Subventions		Budget		1996-1997 principal 1995-1996	
<i>Bureau du Conseil privé</i> Institut des relations intergouvernementales, Queen's University		48,000		52,000	
Total des subventions		48,000		52,000	
Contributions					
<i>Bureau du Conseil privé</i> Négociations sur l'autonomie gouvernementale des Autochtones		2,078,000		2,309,000	
Total des contributions		2,078,000		2,309,000	
Total		2,126,000		2,361,000	

Crédits (en milliers de dollars)		Budget principal 1996-1997	Budget principal 1995-1996
35	Dépenses du Programme	5,129	5,473
(L)	Contributions aux régimes d'avantages sociaux des employés	494	480
Total de l'organisme		5,623	5,953
40	Dépenses du Programme	1,301	1,323
(L)	Contributions aux régimes d'avantages sociaux des employés	102	92
Total de l'organisme		1,403	1,415
Commission des relations de travail dans la fonction publique			
Comité de surveillance des activités de renseignement de sécurité			

Sommaire du portefeuille

Crédits (en milliers de dollars)

Conseil privé	Budget principal		Budget principal 1995-1996
	1996-1997	1996-1997	
Ministère			
1	Dépenses du Programme	66,216	70,748
(L)	Premier ministre – Traitement et allocation pour automobile	72	72
(L)	Président du Conseil privé – Traitement et allocation pour automobile	49	49
(L)	Leader du gouvernement au Sénat – Traitement et allocation pour automobile	49	49
(L)	Ministres sans portefeuille ou ministres d'Etat – Allocation pour automobile	18	16
(L)	Contributions aux régimes d'avantages sociaux des employés	5,200	4,997
Total du Ministère			
	71,604	75,431	
Centre canadien de gestion			
5	Dépenses du Programme	8,418	9,049
(L)	Dépenses aux termes de l'alinéa 29.1(1) de la Loi sur la gestion des finances publiques	7,633	759
(L)	Contributions aux régimes d'avantages sociaux des employés	1,054	1,040
(L)	Fonds renouvelable RADIAN	511	...
Total de l'organisme			
	17,616	10,848	
Secrétariat des conférences intergouvernementales canadiennes			
10	Dépenses du Programme	2,899	2,939
(L)	Contributions aux régimes d'avantages sociaux des employés	216	194
Total de l'organisme			
	3,115	3,133	
Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports			
15	Dépenses du Programme	20,949	22,367
(L)	Contributions aux régimes d'avantages sociaux des employés	2,356	2,242
Total de l'organisme			
	23,305	24,609	
Directeur général des élections			
20	Dépenses du Programme	2,637	2,702
(L)	Traitement du directeur général des élections	155	155
(L)	Dépenses d'élection	20,650	19,500
(L)	Contributions aux régimes d'avantages sociaux des employés	380	327
Total de l'organisme			
	23,822	22,684	
Commissaire aux langues officielles			
25	Dépenses du Programme	9,481	10,143
(L)	Contributions aux régimes d'avantages sociaux des employés	1,028	987
Total de l'organisme			
	10,509	11,130	
Table ronde nationale sur l'environnement et l'économie			
30	Dépenses du Programme	3,106	3,133
(L)	Contributions aux régimes d'avantages sociaux des employés	164	146
Total de l'organisme			
	3,270	3,279	

8 Conseil privé

- Ministère 8-4
- Centre canadien de gestion 8-5
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Conseil du Trésor
Secrétariat
Programme des éventualités du gouvernement et programmes financés par l'administration centrale

Objet

Fournir des fonds pour les dépenses imprévues qui surviennent après le dépôt du Budget des dépenses principal et pour les programmes gérés par l'administration centrale.

Description des activités

Eventualités du gouvernement
Fournir des fonds pour l'augmentation des dépenses du personnel résultant des ententes négociées et non négociées, pour les autres besoins de la liste de paye qui ne figurent pas au budget du Ministère et pour d'autres dépenses diverses, pour imprévisibles lors du dépôt du Budget des dépenses.

Reprographie
Fournir des fonds pour les coûts attribués aux contrats de licence négociés qui autorisent la reproduction d'oeuvres publiées, protégées par le droit d'auteur et ce, à l'échelle du gouvernement.

Aide à la formation

Fournir des fonds pour augmenter les autres crédits nécessaires au financement de l'aide à la formation des fonctionnaires qui sont ou seront déclarés excédentaires aux termes du Règlement sur l'emploi dans la fonction publique.

Programme par activité

(en milliers de dollars)			
Budget principal 1996-1997	Total	Budget principal 1995-1996	Fonctionnement
Eventualités du gouvernement	450,000	450,000	1,369
Reprographie	10,000	10,000	1,369
Aide à la formation	461,369	461,369	451,369

Conseil du Trésor
 Secrétaire
 Programme relatif à l'administration centrale de la fonction publique

Paiements de transfert

(dollars)

Subventions	
Administration	
Le Conference Board du Canada	
Total des subventions	108,000
	124,000
Contributions	
Gestion des finances et de l'information	
Contribution à l'Association canadienne de normalisation	
Total des contributions	6,000
	7,000
Total	114,000
	131,000

Conseil du Trésor Secrétaire Programme relatif à l'administration centrale de la fonction publique

Objectif

Aider le Conseil du Trésor dans l'exécution de ses responsabilités légales en ce qui touche la gestion des ressources financières, humaines et matérielles de l'État.

Description des activités

Gestion des dépenses
Fournir du leadership, une orientation et des conseils aux ministères ainsi qu'aux organismes sur la gestion des dépenses, les affaires réglementaires, la gestion des biens et du matériel grâce à l'élaboration de politiques et de procédures appropriées pour appuyer l'exécution efficace et efficace du programme. La Gestion des dépenses examine aussi les plans et les programmes ministériels et fournit des conseils et des recommandations au gouvernement sur des propositions qui:

- tiennent compte des priorités que le gouvernement attribue aux objectifs;
- accroissent l'efficacité des programmes actuels et des programmes proposés;
- accroissent l'efficacité de l'utilisation des ressources financières, des installations, du matériel et des approvisionnement destinés à l'exploitation des programmes;
- établissent le Budget des dépenses aux fins d'approbation par le Parlement.

Gestion du personnel

Élaborer, diffuser et évaluer les politiques, et les instruments concernant les ressources humaines, les langues officielles et l'équité en matière d'emploi permettant aux ministères de gérer les ressources humaines nécessaires et favorisant des rapports efficaces entre employeur et employés au sein de la fonction publique.

Gestion des finances et de l'information

Fournir une orientation aux ministères – par le biais de politiques, de normes, de cadres de responsabilisation, et la promotion de pratiques exemplaires – en ce qui a trait à l'utilisation de la technologie ainsi qu'à la gestion de l'information, le renouvellement des processus administratifs, l'examen efficace, les techniques financières sûres et la question des marchés afin que les ministères puissent dispenser des services novateurs et abordables à leurs clients.

Administration

Comprend les services de haute direction au Secrétaire et les services de l'information, des finances, du personnel et de l'administration.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997				
Budget principal 1995-1996	Budgetaire		Total	
	Fonction- nement	Moins: Paiements de transfert	Moins: Recettes à valoir sur le crédit	
Gestion des dépenses	18,007	100	17,907	16,963
Gestion du personnel	21,299	100	21,199	22,726
Gestion des finances et de l'information	17,899	6	17,905	19,234
Administration	20,236	108	19,994	22,995
	77,441	114	77,005	81,918

Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal 1996-1997	Budget principal 1995-1996	Conseil du Trésor	
		Secrétariat	Programme relatif à l'administration centrale de la fonction publique
75,190	69,989	1	Dépenses du Programme
49	49	(L)	Président du Conseil du Trésor – Traitement et allocation pour automobile
6,679	6,967	(L)	Contributions aux régimes d'avantages sociaux des employés
77,005		Total du Programme	
81,918		Programme des éventualités du gouvernement et programmes financiers	
		5	Eventualités du gouvernement
		10	Reprographie
		15	Aide à la formation
450,000	1,369	Total du Programme	
451,369	461,369	Programme de contributions de l'employeur aux régimes d'assurance	
738,007	693,872	20	Assurances de la fonction publique
122	100	(L)	Loi sur la mise au point des pensions du service public
738,129	893,972	Total du Programme	
1,432,346	1,432,346	Total du Secrétariat	
1,271,416			

7 Conseil du Trésor

Secrétariat 7-2

Citoyenneté et Immigration Commission de l'immigration et du statut de réfugié du Canada

Objectif

Satisfaire aux obligations légales dont le Canada doit s'acquitter en matière d'immigration et de détermination du statut de réfugié à titre de signataire de la Convention de Genève de 1951 relative au statut des réfugiés et du Protocole de 1967 s'y rapportant en statuant sur les demandes de statut de réfugié présentées par des personnes au Canada; en procédant à des enquêtes sur des personnes dont on présume qu'elles ne peuvent être admises au Canada, ou qu'elles doivent en être renvoyées; en révisant les motifs de garde de personnes retenues pour des raisons liées à l'immigration; et en entendant les appels de personnes qui se sont vu refuser l'admission au Canada ou dont on a ordonné le renvoi, de citoyens canadiens et de résidents permanents dont des parents se sont vu refuser le droit d'établissement au Canada, et, les appels du Ministre contre des décisions des arbitres d'accorder l'admission au Canada ou de ne pas ordonner le renvoi.

Description des activités

Appels de l'immigration
Entendre les appels des rejets de demandes parrainées de résidence permanente, les appels de mesures de renvoi prises contre des résidents permanents, des personnes reconnues comme étant des réfugiés au sens de la Convention ou des personnes détenant des visas valides et les appels par le ministre d'une décision d'un arbitre d'accorder l'admission ou de ne pas ordonner le renvoi.

Détermination du statut de réfugié

Entendre les revendications du statut de réfugié présentées au Canada et statuer sur celles-ci.

Enquêtes et examens des motifs de garde (Arbitrage)

Procéder à des enquêtes sur les personnes demandant l'admission à un point d'entrée au Canada et que l'on présume ne pas être admissibles ou sur des personnes se trouvant au Canada quand on croit qu'elles devraient être renvoyées; et procéder à des examens des motifs de garde pour les personnes qui ont été détenues pendant les processus d'interrogatoire, d'enquête ou de renvoi.

Gestion et services généraux

Fournir à la Commission une gamme complète de processus de gestion et de services administratifs.

Programme par activité

(en milliers de dollars)				
Budget principal 1996-1997				
Budget principal 1995-1996	Fonction- Dépenses		Total	
	nancement en capital			
Appels de l'immigration	4,305	.....	4,305	2,417
Détermination du statut de réfugié	41,325	.....	41,325	39,664
Enquêtes et examens des motifs de garde	6,309	.....	6,309	5,959
(Arbitrage)	24,303	.....	24,814	29,304
Gestion et services généraux	76,242	511	76,753	77,344

Programme par activité

(en milliers de dollars)		Budget principal 1996-1997				Budget principal 1995-1996	
		Budgetaire		Total		Budget principal	
		Dépenses					
		Palements					
		de transfert					
		en capital					
		Fonction-					
		nement					
Enregistrement et promotion de la citoyenneté	32,318	.....	.....	32,318	26,517	.....	26,517
Service national	164,785	.....	.....	164,785	163,304	.....	163,304
Etablissement	15,467	.....	.....	15,467	271,487	.....	271,487
Service international	60,629	.....	.....	60,629	45,664	.....	45,664
Politique	7,469	.....	.....	7,469	7,052	.....	7,052
Services ministériels	63,544	14,554	.....	78,098	78,633	.....	78,633
	344,212	14,554	256,235	615,001	592,657	.....	592,657

Palements de transfert

(dollars)		Budget principal 1996-1997		Budget principal 1995-1996	
		Subventions			
		Etablissement			
		Subvention aux fins de l'Accord Canada-Québec sur l'immigration			
		Total des subventions			
		Contributions			
		Etablissement			
		Aide à l'adaptation			
		Etablissement et adaptation des immigrants			
		Programme d'accueil			
		Organisation internationale pour les migrations			
		Cours de langue pour les immigrants au Canada			
		Total des contributions			
		Total			
		256,235,000		256,235,000	
		101,943,000		106,193,000	
		2,000,000		1,000,000	
		2,200,000		2,200,000	
		14,300,000		14,300,000	
		45,792,000		42,642,000	

Objectif

L'objectif du Programme est de faire en sorte que la santé et la sécurité des Canadiens et leurs intérêts sociaux et économiques soient pris en compte dans les processus d'admission au Canada et d'attribution de la citoyenneté et que les politiques et programmes concernant la citoyenneté, l'immigration, les réfugiés et les visiteurs soient gérés en tenant compte des besoins et des moyens du Canada ainsi que de ses responsabilités et engagements sur le plan international.

Description des activités

Enregistrement et promotion de la citoyenneté

L'activité Enregistrement et promotion de la citoyenneté donne des directives opérationnelles et une orientation générale sur toutes les questions relatives à la citoyenneté. Le personnel chargé de cette activité applique et interprète la législation sur la citoyenneté et offre des services à la collectivité afin de renseigner la clientèle et le public en la matière. Les bureaux locaux desservant les grands centres urbains et les régions périphériques sont responsables de la prestation de la majorité des services. Ces bureaux évaluent les demandes d'attribution, de preuve et de recherche de la citoyenneté et attribuent la citoyenneté aux immigrants admis au Canada, organisent les cérémonies d'asssermentation des nouveaux Canadiens, présentent les certificats de citoyenneté et répondent aux demandes de renseignements du public.

Service national

Le Service national procède au deuxième interrogatoire détaillé des personnes cherchant à entrer au pays, offre des services aux immigrants et aux visiteurs, s'occupe de questions relatives à la présentation des cas et aux litiges ainsi qu'aux gens d'affaires immigrants, en plus d'exploiter les Centres de traitement des demandes à Vegreville (Alberta) et à Mississauga (Ontario). Le Service national joue un rôle majeur dans l'exécution de la Loi et l'interception, le contrôle de l'immigration illégale (par la tenue d'investigations, la détention et le renvoi), et la gestion des cas délicats.

Établissement

Dans le cadre de cette activité, sont offerts aux résidents permanents récemment arrivés (immigrants et réfugiés) des services d'adaptation, d'installation et d'intégration afin de favoriser leur participation rapide à la société canadienne.

Service international

Le Service international a pour but d'exécuter les programmes d'immigration du Canada aux missions canadiennes à l'étranger. Cela comprend la sélection des immigrants, le traitement des demandes des visiteurs, la prestation des services de santé aux immigrants, l'établissement de rapports et la liaison ainsi que le contrôle et l'interception. Le Service international joue un rôle prépondérant pour ce qui est de surveiller et de signaler les questions touchant l'immigration et les réfugiés au niveau international et de coordonner les activités internationales du Ministère qui ont trait particulièrement aux relations avec le ministère des Affaires étrangères et du Commerce international, les autres pays et les organismes multilatéraux.

Politique

Les responsables de cette activité élaborent le programme d'action pour Citoyenneté et Immigration Canada; évaluent les contextes national et international; prévoient les nouveaux enjeux et offrent des conseils judicieux en plus de jouer un rôle de premier plan en matière de politiques; ils élaborent des énoncés de politique relativement aux grands enjeux et aux cadres juridiques et institutionnels; au Canada et à l'étranger; ils donnent au Ministre, au sous-ministre et aux cadres supérieurs du Ministère de précieux conseils en temps utile; ils aident l'équipe de gestion du Ministère à établir un plan stratégique.

Services ministériels

Les Services ministériels dispensent des services de gestion, d'orientation, de coordination et d'administration centralisée pour que le Ministère s'acquitte de son mandat.

Sommaire du portefeuille

Crédits (en milliers de dollars)

	Budget principal 1996-1997	Budget principal 1995-1996
Citoyenneté et Immigration		
Ministère		
1 Dépenses de fonctionnement	315,544	286,173
5 Dépenses en capital	14,554	24,834
10 Subventions et contributions	256,235	256,335
(L) Ministre de la Citoyenneté et de l'Immigration – Traitement et allocation pour automobile	49	49
(L) Contributions aux régimes d'avantages sociaux des employés	28,619	25,266
Total du Ministère	615,001	592,657
Commission de l'immigration et du statut de réfugié du Canada		
15 Dépenses du Programme	68,667	69,959
(L) Contributions aux régimes d'avantages sociaux des employés	8,086	7,385
Total de l'organisme	76,753	77,344

6 Citoyenneté et Immigration

Ministère 6-3
Commission de l'immigration et du statut de réfugié du
Canada 6-5

Anciens combattants
Programme du Tribunal d'appel des anciens combattants

Programme par activité		(en milliers de dollars)	
Budget principal 1996-1997	Budgétaire	Total	
	Fonction- Dépenses nément en capital	1995-1996	1995-1996
	3,102
	3,102
	3,102

Anciens combattants
Programme de la Commission canadienne des pensions

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Total	Budget principal 1995-1996
Budgétaire	Fonction- Dépenses		
nement en capital			
Pensions	4,579
	4,579

Anciens combattants Programme des anciens combattants

(dollars)		
Contributions	Soins de santé	
	Contributions accordées aux anciens combattants, en vertu du Programme pour l'autonomie des anciens combattants, afin de les aider à payer les coûts des soins médicaux non couverts par les programmes de soins médicaux provinciaux	
	Cession des hôpitaux du Ministère	
	Total des contributions	
	Postes non reçus	
	Légion royale canadienne	
	Indemnisation pour perte de salaire	
	Total des postes non reçus	
	Total	
Budget principal 1995-1996	Budget principal 1996-1997	
167,000,000	161,466,000	167,000,000
20,822,000	6,957,000	20,822,000
187,822,000	168,423,000	187,822,000
9,000	.....	9,000
70,000	.....	70,000
79,000	.....	79,000
1,470,930,000	1,419,357,000	1,470,930,000

Anciens combattants Programme des anciens combattants

Paielements de transfert		(dollars)
Subventions		
Soins de sante		
Subventions à diverses provinces relativement à la prestation de services de	200,000	1,500,000
prothèses aux anciens combattants		
Traitement et indemnités connexes	1,500,000	
Pensions		
Pensions d'invalidité et de décès, y compris les pensions accordées en vertu de		
l'ordonnance sur l'indemnisation des employés civils (Guerre) de l'Etat,		
C.P. 45/8848 du 22 novembre 1944, qui sont régies par les dispositions de la Loi		
sur les pensions; indemnisation pour les anciens prisonniers de guerre en vertu	1,158,990,000	1,151,596,000
de la Loi sur les pensions; et allocations spéciales dans le cas de Terre-Neuve		
Paielements effectués en vertu du Règlement sur le paiement d'indemnités dans le	750,000	750,000
cas d'accidents d'aviation		
Paielements de prestations pour bravoure	71,000	71,000
Soutien financier		
Allocations aux anciens combattants et allocations de guerre pour les civils	62,679,000	103,000,000
Assistance accordée en conformité avec les dispositions du Règlement sur le Fonds		
de secours	2,000,000	2,000,000
Fonds de bienfaisance de l'Armée	18,000	18,000
Autres prestations:		
Aide en matière d'éducation aux enfants des anciens combattants décédés	354,000	400,000
Formation universitaire et professionnelle	484,000	700,000
Aide aux anciens combattants canadiens – District d'outre-mer	390,000	390,000
Remboursement, en vertu du paragraphe 10(3) de la Loi sur la réadaptation des		
anciens combattants (S.R.C. 1970, ch. V-5)	2,000	2,000
Société dite Last Post Fund	16,226,000	16,142,000
Commission des sépultures de guerre du Commonwealth	6,648,000	5,648,000
Cimetière commémoratif des Nations Unies en Corée	60,000	50,000
(L) Rajustement des engagements actuariels de l'assurance des soldats de retour au	10,000	10,000
pays		
(L) Rajustement des engagements actuariels de l'assurance des anciens combattants	539,000	539,000
Administration du Ministère		
Paielements en vertu de la Loi sur les indemnités de service de guerre		
(S.R.C., 1970, ch. W-4):		
(L) Crédits de réadaptation en vertu de l'article 8	2,000	2,000
(L) Remboursement, en vertu de l'article 15, de redressements de compensation		
effectués en conformité avec la Loi sur les terres destinées aux anciens		
combattants	10,000	10,000
Total des subventions	1,250,934,000	1,283,029,000

Budget
1996-1997
principal

Budget
1995-1996
principal

Programme des anciens combattants

Objectif

Fournir l'appui nécessaire au bien-être physique, mental, social et financier des anciens combattants, des personnes à leur charge ainsi que des autres personnes admissibles.

Description des activités

Soins de santé

Fournir aux anciens combattants admissibles les soins hospitaliers, médicaux et d'hébergement; les services médicaux et dentaires dans les cliniques externes du Ministère; les examens pour les soins de santé; la consultation en matière de bien-être social; les services de prothèses ainsi que la formation, les allocations et les prestations connexes.

Pensions

Administration et paiement des pensions et prestations d'invalidité ou de décès, fourniture d'une aide juridique aux anciens combattants, à la Loi sur les avantages liés à la guerre pour les anciens combattants de la marine marchande et les civils, au Règlement sur l'indemnisation en cas d'accident d'aviation, et aux lois et ordonnances connexes.

Soutien financier

Administration des questions relatives au soutien financier et aux autres programmes spéciaux pour les anciens combattants, les personnes à leur charge et certaines autres personnes désignées. Ces prestations comprennent les allocations mensuelles versées en vertu de la Loi sur les allocations aux anciens combattants conformément à la partie IX de la Loi sur les avantages liés à la guerre pour les anciens combattants de la marine marchande et les civils et une aide financière supplémentaire fondée sur le besoin; l'aide à l'éducation pour les anciens combattants et les orphelins pensionnés d'anciens combattants; des mesures spéciales d'aide au logement pour les anciens combattants.

Administration du Ministère

Fonctionnement du cabinet du Secrétaire d'État (Anciens combattants), des bureaux du sous-ministre et de deux sous-ministres adjoints, et soutien administratif à l'appui des finances, du personnel, des services de gestion, des services organisationnels, des communications, de la vérification, des services de sécurité ainsi que la coordination de l'accès à l'information et de la protection des renseignements personnels et les fonctions de gestion des biens immobiliers.

Programme par activité

Budget principal 1996-1997		Total		Budget principal 1995-1996	
Fonctionnement		Fonctionnement		Fonctionnement	
Soins de santé	430,560	170,123	600,683	629,483	1,171,083
Pensions	25,753	1,159,811	1,185,564	1,171,083	1,171,083
Soutien financier	26,747	89,411	116,158	152,707	152,707
Administration du Ministère	28,983	12	28,995	29,569	29,569
	512,043	1,419,357	1,931,400	1,982,842	1,982,842

(en milliers de dollars)

Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal	Budget	
1996-1997	1995-1996	
492,264	494,832	1
1,418,796	1,470,369	5
		(L)
12	10	(L)
10	539	(L)
19,779	17,080	(L)
1,931,400	1,982,842	
6,791	868	10
7,659	.....	(L)
		Total du Programme
		Tribunal des anciens combattants (révision et appel)
		Dépenses du Programme
		Contributions aux régimes d'avantages sociaux des employés
		Programme de la Commission canadienne des pensions
		Crédit non requis
		Dépenses du Programme
		Poste non requis
		Contributions aux régimes d'avantages sociaux des employés
		Total du Programme
		Programme du Bureau de services juridiques des pensions
		Crédit non requis
		Dépenses du Programme
		Poste non requis
		Contributions aux régimes d'avantages sociaux des employés
		Total du Programme
		Programme du Tribunal d'appel des anciens combattants
		Crédit non requis
		Dépenses du Programme
		Poste non requis
		Contributions aux régimes d'avantages sociaux des employés
		Total du Programme
		Total du Ministère
1,939,059	1,997,736	

5 Anciens combattants

Ministère 5-2

Offrir aux producteurs efficaces de lait et de crème l'occasion d'obtenir une juste rétribution de leur travail et de leur investissement et assurer aux consommateurs de produits laitiers un approvisionnement continu et satisfaisant de produits laitiers de bonne qualité.

Description du financement par voie de crédits

Administration et opérations

La Commission canadienne du lait est autorisée à acheter, à entreposer, à transformer et à écouler des produits laitiers; à effectuer des paiements aux producteurs de lait et de crème dans le but de stabiliser le prix du lait de transformation et de crème; à faire des recherches sur toute question relative à la production, à la transformation et à la mise en marché de tout produit laitier; à participer à la promotion des produits laitiers et à recevoir des fonds pour l'écoulement de produits laitiers. La Commission fixe annuellement le prix cible du lait de transformation, le marge des transformateurs et les prix de soutien pour le beurre et la poudre de lait écrémé. De plus, la Commission dirige le Comité canadien de gestion des approvisionnements de lait, un comité mixte du gouvernement et de l'industrie qui coordonne la gestion de l'offre du lait de transformation et de la crème sur une base nationale.

Les activités de la Commission sont financées à partir de deux sources : le gouvernement du Canada grâce à des crédits parlementaires et les retenues des producteurs canadiens de lait en vertu des dispositions d'une entente nationale régissant le système de gestion des approvisionnements de lait du Canada, le *Plan national de commercialisation du lait*. Elle détermine également le montant de la retenue que les provinces doivent imposer pour couvrir les frais rattachés à certaines activités intérieures et d'exportation de la Commission et pour prévenir la surproduction. La Commission administre des programmes de commercialisation au nom des intervenants de l'industrie laitière, y compris le Programme d'innovation en matière de produits laitiers, le Programme optionnel d'exportation et le Programme d'aide à l'alimentation animale. La Commission est également responsable des dépenses des commissaires et des cinquante-sept membres du personnel administratif requis pour gérer ces programmes au nom du secteur laitier.

En collaboration avec les autorités provinciales, la Commission administre aussi le système national de fixation des prix des classes spéciales et de mise en commun des revenus, au nom de l'industrie laitière.

Sommaire du financement par voie de crédits			
(en milliers de dollars)			
Budget 1996-1997	Budget principal 1995-1996		
Administration et opérations	173 300	207 500	Allocations de soutien direct aux producteurs
	2 426	2 468	Frais d'administration
	175 726	209 968	Total partiel
	173 300	207 500	Financement provenant du Ministère
		2 426	Total des besoins budgétaires
		2 468	

(dollars)		
Budget principal	1996-1997	1995-1996
Contributions au titre du Programme d'accroissement des liquidités pour les récoltes de 1994		
Aide en vue de l'ajustement à long terme de l'industrie de l'horticulture	13,600,000	37,600,000
Contributions en vertu du Programme de commerce agroalimentaire 2000	13,124,000	1,654,000
<i>Réajustement, viabilité et développement des Prairies rurales</i>		
Entente de partenariat Canada-Manitoba sur l'infrastructure hydraulique des municipalités pour la diversification de l'économie rurale	1,910,000	3,206,000
Contributions aux agriculteurs et éleveurs viables, aux groupements d'agriculteurs et aux petites communautés du Manitoba, de la Saskatchewan, de l'Alberta et de la région de la Rivière-de-la-Paix en Colombie-Britannique pour la mise en place de sources d'approvisionnement fiables en eau	5,158,000	5,510,000
Contributions en vertu de l'entente de partenariat Canada-Saskatchewan sur l'expansion économique fondée sur la gestion des ressources hydrauliques (T) Paiements relatifs à la Loi sur la protection du revenu - Programme d'innovation en agroalimentaire	903,000	1,929,000
Contributions pour les initiatives agricoles menées dans le cadre du Plan vert <i>Gestion et services intégrés</i>	11,437,000	9,906,000
Contributions au Conseil canadien de la sécurité à l'appui de la Semaine nationale de la sécurité à la ferme	5,000	5,000
Frais d'adhésion à l'Association internationale de chimie cétalière	6,000	7,000
Total des contributions	894,302,000	958,278,000
Subventions aux organisations canadiennes d'agricultures		
Subventions dans le cadre des bureaux d'examen de l'endettement agricole	238,000	119,000
Contributions en vertu du Programme national de la gestion d'entreprise agricole	119,000	119,000
Contributions en vertu de l'initiative de la prospérité	1,554,000	835,000
Contributions en vertu de l'entente de partenariat Canada-Saskatchewan sur le développement rural	855,000	
<i>causes par les pesticides et la Loi sur la protection des végétaux</i>		
*Institut canadien international des céréales	8,000	
*Contribution versée au Conseil canadien du canola pour promouvoir l'amélioration de la fabrication des produits canadiens du colza	1,795,000	
*Frais d'adhésion au Conseil international du blé	326,000	
*Contribution au Conseil des grains du Canada	280,000	
*Contribution à l'Association canadienne de la Journée mondiale de l'alimentation	145,000	
*Contributions dans le cadre du projet de développement du secteur agroalimentaire canadien	48,000	
*Contributions en vertu de la stratégie de conquête des marchés	2,261,000	
*Contributions en vertu de la campagne pour le secteur des produits de la pêche	11,596,000	
*Contributions à l'Institut du vin canadien	2,256,000	
Total des postes non requis	22,689,000	323,000
Total	1,295,770,000	983,421,000

*Les postes sont maintenant inclus au Programme de commerce agroalimentaire 2000

Paieements de transfert

(dollars)		Contributions	
Budget principal	1996-1997	Budget principal	1995-1996
Recherche et développement agricole			
Contributions à l'appui des organisations participant à la recherche et au développement agricoles			
885,000	791,000	40,000	2,768,000
Contributions pour des initiatives agricoles menées dans le cadre du Plan vert			
411,000	385,000		
Indemnités pour animaux abattus aux termes de la Loi sur la santé des animaux			
Contributions aux provinces, conformément aux règlements sur l'indemnisation des propriétaires d'animaux qui meurent de la rage édictés par le gouvernement en conseil, de montants ne dépassant pas les deux cinquièmes des montants versés par les provinces aux propriétaires d'animaux morts des suites de la rage			
119,000	112,000		
Indemnités, selon les conditions approuvées par le gouvernement en conseil, aux propriétaires d'animaux morts des suites de la fièvre charbonneuse			
8,000	7,000		
Contributions pour venir en aide aux organismes qui s'occupent de promouvoir les objectifs liés à la santé des végétaux et des animaux			
137,000	329,000		
Politiques et programmes d'économie agricole			
Contributions pour initiatives agricoles menées dans le cadre du Plan vert			
11,495,000	9,915,000		
Paieements versés aux agriculteurs pour des produits agricoles par le gouvernement en conseil en vertu de la Loi sur la protection du revenu agricole			
207,500,000	173,300,000		
Aide au transport des céréales fourragères, y compris l'aide pour les frais d'entreposage des céréales, selon les conditions prescrites par le gouverneur en conseil			
13,115,000	11,056,000		
Contribution au Programme des 4-H et au Programme national de sécurité à la ferme			
	1,535,000		
(L) Paieements relatifs à la Loi sur la protection du revenu agricole – Programmes de transition pour les viandes rouges			
6,000,000	3,100,000		
(L) Paieements relatifs à la Loi sur la protection du revenu agricole – Programme de la protection du revenu			
4,000,000	2,000,000		
(L) Paieements relatifs à la Loi sur la protection du revenu agricole – Programme d'assurance-récolte			
180,000,000	207,000,000		
(L) Paieements relatifs à la Loi sur la protection du revenu – Programme de refinancement de la dette du Nouveau-Brunswick de 1994			
	160,000		
(L) Paieements relatifs à la Loi sur la protection du revenu agricole – Régime d'assurance-revenu brut			
200,000,000	63,000,000		
(L) Paieements relatifs à la Loi sur la protection du revenu agricole – Compte de stabilisation du revenu net (CSRN)			
188,000,000	187,000,000		
Contributions en vertu du Programme de réorientation des agriculteurs Services à l'industrie et aux marchés			
1,170,000	836,000		
Contribution à l'égard du programme de prix basés sur le prix des produits agricoles			
20,000,000	20,000,000		
Contribution à l'égard du processus d'examen de l'endettement agricole			
10,141,000	2,280,000		
(L) Prix garantis en vertu de la Loi sur le paieement anticipé des récoltes			
1,500,000	1,500,000		
(L) Prix garantis en vertu de la Loi sur les prix destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative			
4,000,000	4,000,000		
(L) Paieements relatifs à la Loi sur les paieements anticipés pour le grain des Prairies			
35,000,000	25,000,000		
10,407,000	7,124,000		
Initiatives en vertu des ententes sur le développement économique et régional			

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Total		Budget principal 1995-1996	
Fonction-	Moins:	Paiements	Reçues à	Reçues à	Reçues à
nement	Dépenses	en capital	de transfert	le crédit	le crédit
*Recherche et développement agricole	243,961	37,893	1,830	283,684	276,052
*Inspection et réglementation	273,192	13,767	833	217,305	255,119
*Politiques et programmes d'économie agricole	53,133	766,230	1,300	818,063	878,858
*Réglementation, viabilité et développement des	38,707	87,817	.....	126,524	184,179
Prairies rurales	49,823	439,046	9,905	478,964	64,801
*Fonds renouvelable de la Commission	65,443	.....	14	65,457	58,103
Gestion et services intégrés	51,015	.....	51,793	-778	45,821
canadienne des grains	775,274	51,660	1,295,770	133,485	1,762,933
*L'activité, inspection et réglementation, comprend le fonds de roulement de \$14,499,000 de l'Agence canadienne du parti mutuel ainsi que					
l'autorisation de dépenser des recettes de \$55,988,000. Les prélèvements autorisés (recettes) sur les parts sont destinés à l'autofinancement de l'Agence.					
Pour de plus amples renseignements sur l'activité du fonds renouvelable de l'Agence canadienne du parti mutuel, veuillez vous reporter à la Partie III du					
Budget des dépenses du Ministère. L'activité, Politiques et programmes d'économie agricole, comprend l'autorisation de dépenser des recettes de					
\$1,300,000. L'activité, Rétablissement, viabilité et développement des Prairies rurales, a été rajusté pour tenir compte de l'autorisation de dépenser des					
recettes de \$9,905,000. Budget de plus amples renseignements sur l'activité du fonds renouvelable de la Commission canadienne des grains, veuillez vous					
reporter à la Partie III du Budget des dépenses du Ministère.					

Paiements de transfert

(dollars)

Subventions		Budget principal 1996-1997		Budget principal 1995-1996	
Recherche et développement agricoles					
Subventions aux fins de recherches agricoles dans les universités et dans d'autres					
organisations scientifiques au Canada					
Politiques et programmes d'économie agricole					
Subventions dans le cadre du Programme canadien de réorientation des agriculteurs					
Services à l'industrie et aux marchés					
(L) Subventions aux offices établis conformément à la Loi sur les offices des					
produits agricoles					
Rétablissement, viabilité et développement des Prairies rurales					
(L) Paiements relatifs à la Loi sur les paiements de transition du grain de l'Ouest					
Subventions aux organisations dont les activités appuient l'aménagement et la					
conservation des sols et de l'eau					
Gestion et services intégrés					
Subventions à des particuliers pour leur participation à la diffusion nationale de					
l'information agricole fédérale					
Total des subventions					
		401,468,000	3,000	3,000	2,454,000

Rétablissement, viabilité et développement des Prairies rurales

Toute une gamme de programmes sont mis en œuvre en collaboration avec les gouvernements provinciaux, les municipalités et les producteurs agricoles, en vertu de la Loi sur la réhabilitation agricole des Prairies, qui portent sur la réhabilitation des régions dans les provinces du Manitoba, de la Saskatchewan et de l'Alberta qui sont touchées par la sécheresse et l'érosion éolienne; ainsi que sur l'élaboration et la promotion de méthodes agricoles, de l'arboriculture, de l'utilisation des terres et de la colonisation agricole; ces programmes qui sont mis en œuvre en vertu de la Loi sur le agroalimentaire.

Gestion et services intégrés

Assure la direction, la consultation et le soutien administratif aux gestionnaires du Ministère pour la gestion efficace et efficiente des ressources humaines, financières et physiques lors de la réalisation des objectifs ministériels par l'intermédiaire des cabinets du ministre de l'Agriculture et de l'Agroalimentaire ainsi que des bureaux du sous-ministre et du secrétaire ministériel; voit à l'application des politiques ministérielles pour ce qui a trait à la vérification interne et à l'évaluation de programme; fournit des services de gestion des ressources humaines au Ministère, y compris la dotation en personnel, la classification, les relations de travail, la formation, les langues officielles et les services connexes au personnel; offre au Ministère des services de consultation et un soutien financier et administratif intégré dans les domaines de la planification et du contrôle financiers et opérationnels, de la gestion des biens, des bibliothèques, de l'information et de la gestion des crises; fournit des services de consultation, d'analyse environnementale publique et des services opérationnels dans le domaine des communications ministérielles.

Commission canadienne des grains

En vertu de la Loi sur les grains du Canada, la Commission réglemente la manutention des grains et fixe et maintient des normes de qualité pour les grains canadiens en vue de promouvoir leur valeur marchande; elle consulte l'industrie céréalière canadienne pour l'élaboration et la mise en œuvre des politiques; fournit des services réglementés d'assurance de la qualité aux points d'exportation et aux points stratégiques intérieurs où on prépare le grain aux fins d'exportation; gère les activités d'un laboratoire de recherches d'envergure sur les grains qui étudie la qualité de la récolte courante et des exportations de grains et mène également des recherches pour déterminer si les grains canadiens conviennent bien à la transformation en produits finis des pays cibles.

Fonds renouvelable

Fonds renouvelable de la Commission canadienne des grains

Le Parlement a autorisé précédemment un prélèvement de \$12,000,000 au titre du fonds renouvelable de la Commission canadienne des grains, en vertu de la Loi de crédits n°4 pour 1994-1995, le 31 mars 1995. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

(en milliers de dollars)	
12,000	Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1996
778	Plus: Budget des dépenses principal de 1996-1997 - excédent
12,778	Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1997

Objectif

Permettre le développement, l'adaptation et la compétitivité du secteur agroalimentaire afin d'assurer un rendement équitable aux producteurs et transformateurs et de maximiser la contribution du secteur à la réalisation des objectifs nationaux en matière d'économie et d'environnement.

Description de l'activité

Recherche et développement agricole

La recherche, le développement et le transfert technologique ont pour objet d'aider le secteur agroalimentaire canadien à maintenir et à améliorer sa situation économique; l'activité soutient l'amélioration de la compétitivité à long terme et des qualités marchandes des produits agricoles canadiens en axant la recherche et le développement sur la réduction des coûts de production et de transformation des aliments, en améliorant la qualité et la salubrité des produits ainsi que les pratiques environnementales visant à assurer une agriculture durable, et en procédant à l'adoption de nouvelles technologies de développement agricole; les programmes de recherche et développement sont menés aussi bien à l'interne, par l'intermédiaire du réseau national des centres de recherches, qu'à l'externe, cette fois en vertu d'ententes de coopération avec le secteur privé, les universités et les gouvernements provinciaux.

Inspection et réglementation

Empêcher l'introduction au Canada d'agents pathogènes, d'insectes, de mauvaises herbes et autres dangers exotiques d'origine végétale ou animale; combattre ou supprimer les agents pathogènes, insectes, mauvaises herbes et autres dangers exotiques d'origine végétale ou animale; empêcher que des dangers chimiques, bactériens, physiques ou l'empaquetage trompeur associés à des produits alimentaires et agricoles menacent la santé et la sécurité des gens; protéger le consommateur et l'industrie contre les déclarations inexacts et les fraudes commerciales dans l'étiquetage, l'empaquetage et la publicité dans le secteur agroalimentaire; prévenir, combattre et éliminer les maladies des plantes et des animaux domestiques d'importation économique ou dangereuses pour la santé humaine; réaliser l'inspection et la certification des produits agroalimentaires nécessaires à l'exportation ou au commerce interprovincial; vérifier la certification des produits agricoles et alimentaires selon des facteurs de qualité (de classement) d'importance économique; protéger le public partiel ou assurer l'intégrité du parti mutuel des courses à chevaux.

Politiques et programmes d'économie agricole

Faire la synthèse des points de vue des intervenants privés et publics du secteur agroalimentaire dans le contexte de l'ensemble des politiques économiques, environnementales et sociales du fédéral ainsi que des programmes d'adaptation et de stabilisation du revenu agricole; élaborer et gérer les programmes qui favorisent la compétitivité du secteur et le rendent réceptif aux besoins du marché; produire de l'information sur le secteur agroalimentaire en vue de faciliter la compréhension des dossiers de l'heure, l'élaboration d'options politiques et l'évaluation des progrès réalisés dans la poursuite des objectifs; favoriser la diversité régionale et le sens des responsabilités environnementales dans le secteur; gérer le rôle de partenaire qu'assume le fédéral dans la prestation des programmes de stabilisation du revenu agricole qui forment un système national intégré de programmes dont les principes directeurs sont l'absence d'incidence sur les marchés, l'équité entre les secteurs et la prise en compte de la diversité régionale; contribuer à la viabilité sociale et économique à long terme des familles agricoles en accord avec nos obligations internationales; favoriser la protection à long terme de l'environnement; être le centre de coordination des activités liées aux coopératives.

Services à l'industrie et aux marchés

Offrir des programmes et des services qui aident le secteur agroalimentaire canadien à élargir sa part des marchés intérieurs et extérieurs. À cette fin, négocier des ententes internationales et interprovinciales sur le commerce des produits agroalimentaires qui permettent d'accéder aux marchés et de s'y maintenir, et contribuer à éliminer les sujets de discussion et de division et à régler les différends qui nuisent au commerce; aider le secteur à prospecter des débouchés et à en tirer profit, et le conseiller en la matière; aider les clients à élaborer des stratégies de développement des marchés; répondre sur les marchés intérieurs et extérieurs et à perfectionner ses ressources humaines.

Sommaire du portefeuille

Crédits (en milliers de dollars)

Budget principal 1996-1997	Budget 1995-1996	Agriculture et Agroalimentaire	
		Ministère	Ministère
569,216	576,883	Dépenses de fonctionnement	1
103,731	51,660	Dépenses en capital	5
364,714	278,710	Subventions et contributions	10
		Ministère de l'Agriculture et de l'Agroalimentaire et de l'Allocation pour	(L)
49	49	automobile	(L)
4,000	2,000	Palements relatifs à la Loi sur la protection du revenu agricole – Programme de	(L)
		la protection du revenu	(L)
180,000	207,000	Palements relatifs à la Loi sur la protection du revenu agricole – Programme	(L)
		d'assurance-récolte	(L)
4,000	4,000	Prêts garantis en vertu de la Loi sur les prêts destinés aux améliorations	(L)
		agricoles et à la commercialisation selon la formule coopérative	(L)
1,500	1,500	Prêts garantis en vertu de la Loi sur le paiement anticipé des récoltes	(L)
200	200	Subventions aux offices établis conformément à la Loi sur les offices des	(L)
		produits agricoles	(L)
		Palements relatifs à la Loi sur la protection du revenu agricole – Régime	(L)
200,000	63,000	d'assurance-revenu brut	(L)
		Palements relatifs à la Loi sur la protection du revenu agricole – Programmes de	(L)
6,000	3,100	transition pour les Viandes rouges	(L)
35,000	25,000	Palements relatifs à la Loi sur les paiements anticipés pour le grain des Prairies	(L)
188,000	187,000	Palements relatifs à la Loi sur la protection du revenu agricole – Compte de	(L)
		stabilisation du revenu net	(L)
		Palements relatifs à la Loi sur la protection du revenu agricole – Programme	(L)
		complémentaire pour le secteur des cultures	(L)
	104,500	Palements relatifs à la Loi sur la protection du revenu agricole – Programme de	(L)
		refinancement de la dette du Nouveau-Brunswick de 1994	(L)
	160	Palements relatifs à la Loi sur la protection du revenu agricole - Programme	(L)
		d'innovation en agroalimentaire	(L)
	19,600	Palements relatifs à la Loi sur les paiements de transition du grain de l'Ouest	(L)
	400,000	Contributions aux régimes d'avantages sociaux des employés	(L)
	65,635	Fonds renouvelable de la Commission canadienne des grains	(L)
	-778	Crédit non requis	(L)
41,694	.....	Commission canadienne des grains – Dépenses de fonctionnement	-
Total du Ministère		Commission canadienne du lait	15
	1,989,219	Dépenses du Programme	
	2,426	Total de l'organisme	
	2,468		
	1,762,933		

4 Agriculture et Agroalimentaire

Ministère 4-3

Commission canadienne du lait 4-8

Affaires indiennes et du Nord canadien Commission canadienne des affaires polaires

Objectif

Favoriser le développement et la diffusion des connaissances relatives aux régions polaires.

Description des activités

Commission canadienne des affaires polaires
Pour s'acquitter de son mandat, la Commission organisera, parrainera et financera des conférences, des ateliers et des réunions; mettra en place le Réseau canadien d'informations polaires qui sera le principal outil pour diffuser des informations concernant les régions polaires; appuiera et effectuera des études spéciales relatives aux questions polaires; décrètera des distinctions pour des contributions dans les domaines liés à son mandat; et déposera un rapport annuel au Parlement.

Programme par activité

(en milliers de dollars)			
Budget principal 1996-1997		Total	
Budget principal	1995-1996	Budgetaire	Fonction- Paiements
			nement de transfert
1,051	986	18	968
1,051	986	18	968
Commission canadienne des affaires polaires			

Paiements de transfert

(dollars)

Contributions		Commission canadienne des affaires polaires	
		Contributions aux particuliers, aux organisations, aux associations et aux institutions pour soutenir la recherche et des activités qui ont trait aux régions polaires	
Budget principal	1996-1997	Budget principal	1995-1996
18,000	18,000	20,000	20,000
Total			

Affaires indiennes et du Nord canadien

Ministère

Programme de paiements de transfert aux gouvernements territoriaux

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997			
Budget	Total	Paiements	de transfert
principal	1995-1996		
		Paiements de transfert aux gouvernements territoriaux	
		.....	1,216,397
		.....	1,216,397

Paiements de transfert

(dollars)

Postes non requis

Paiements au gouvernement des Territoires du Nord-Ouest et au gouvernement du Yukon conformément aux accords conclus par le ministre des Finances, avec l'approbation du gouverneur en conseil, au nom du gouvernement du Canada et des ministres des Finances territoriaux de chaque territoire, les paiements au gouvernement des Territoires du Nord-Ouest et au gouvernement du Yukon devant être calculés selon lesdits accords; et autoriser des paiements provisionnels au gouvernement des Territoires du Nord-Ouest et au gouvernement du Yukon avant la signature des accords pour l'exercice financier en cours (le montant payable en vertu de l'accord devant être réduit du total de tous les paiements provisionnels pour l'exercice financier en cours)

Total	.....
1,216,397,000	1,216,397,000

Affaires indiennes et du Nord canadien
Ministère
Programme des affaires du Nord

Paiements de transfert		(dollars)
Subventions		
Affaires du Nord	Subventions aux universités et instituts canadiens pour la formation en matière de recherche scientifique sur le Nord	673,000
	Subvention à l'Association universitaire canadienne d'études nordiques aux fins de coordination des activités scientifiques sur le Nord entreprises par les universités canadiennes	81,000
	Subventions aux particuliers et aux organisations au titre de la promotion du développement, de l'utilisation et de la conservation sécuritaires des ressources naturelles du Nord	5,000
	Subvention sous forme de prix accordé à une personne considérée comme ayant apporté une contribution remarquable au domaine des sciences nordiques	4,500
Total des subventions		763,500
Contributions		
Affaires du Nord	Contributions au gouvernement des Territoires du Nord-Ouest pour les services de santé dispensés aux Indiens et aux Inuit	36,586,000
	Contributions aux gouvernements territoriaux et aux organisations autochtones aux fins de la mise en application de la Convention finale des Inuvialuit	4,275,000
	Contributions à la Commission de mise en oeuvre du Nunavut en vue de fournir des conseils sur la création du Nunavut	2,500,000
	Contributions aux particuliers, aux organisations et autres niveaux de gouvernement au titre des initiatives de consultation, de recherche, de formation, de création d'emplois et autres, liées à la promotion des intérêts dans le développement politique, social, économique et culturel du Nord	307,800
	Contributions au titre des services de consultation fournis aux Inuit dans le Sud	80,000
	Contributions aux gouvernements du Yukon et des Territoires du Nord-Ouest au titre des ententes de développement économique Canada-Yukon et Canada-TN-O sur le développement économique	2,774,000
	Contributions aux gouvernements des TN-O et du Yukon et à d'autres bénéficiaires	3,900,000
	Contributions aux particuliers, organisations et autres niveaux de gouvernement au titre de la promotion du développement, de l'utilisation, de la conservation et de la protection sécuritaires des ressources naturelles du Nord	35,550
Total des contributions		50,458,350
Total		51,221,850
		55,503,150
Budget principal		1996-1997
Budget		1995-1996

Affaires indiennes et du Nord canadien
Ministère

Programme des affaires du Nord

Objectif

Promouvoir le développement politique, économique, scientifique et social du nord du Canada; aider les résidents du Nord, y compris les groupes autochtones, à mettre sur pied les institutions politiques et économiques qui leur permettront d'assumer des responsabilités croissantes au sein de la fédération canadienne; gérer efficacement le développement durable des ressources naturelles du Nord en préparation du transfert des responsabilités; préserver, maintenir, protéger et restaurer l'environnement nordique et les ressources extracôtères et gérer les intérêts fédéraux, y compris la politique sur le Nord, le développement économique régional, les relations fédérales-territoriales, les paiements de transfert aux gouvernements circumpolaires.

Description des activités

Affaires du Nord

Cette activité élabore et met en application les politiques et les programmes relatifs au développement politique, économique, social et durable du Nord canadien; gère les volets constitutionnels des relations entre le Ministère et les gouvernements du Yukon et des Territoires du Nord-Ouest; négocie et met en oeuvre les ententes de transfert de fédéraux dans le Nord; gère les ressources naturelles du Nord et favorise la protection et l'assainissement de l'environnement arctique à l'échelle nationale et internationale; coordonne la mise en oeuvre des ententes relatives aux revendications territoriales dans le Nord et met en valeur les intérêts des autochtones dans le développement du Nord et à caractère scientifique et technologique à l'échelle nationale et internationale.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997	Total		Budget principal 1995-1996
	Budgétaire	Fonction- nement de transfert	
Affaires du Nord	86,679	51,222	148,394
	86,679	51,222	148,394
	137,901	137,901	148,394

Ministère
Affaires indiennes et du Nord canadien
Programme des affaires indiennes et inuit

Paiements de transfert

(dollars)

Budget 1995-1996	Budget principal 1996-1997	
1,200,000	1,200,000	Contributions aux bandes indiennes et aux collectivités inuit, aux conseils tribaux, conseils de district et autres organismes indiens et inuit, destinées à aider les collectivités à planifier l'autonomie gouvernementale, à se préparer aux négociations de fond en élaborant un mandat en vue des négociations et en élaborant des accords d'autonomie gouvernementale
7,700,000	3,000,000	Contributions aux bandes indiennes et inuit, aux collectivités, aux conseils tribaux, aux conseils de district et autres organismes indiens et inuit destinées à aider les collectivités à préparer leurs négociations sur l'autonomie gouvernementale
		Contributions aux collectivités des Premières Nations et des Inuit pour faciliter leur participation aux négociations sur le droit inhérent à l'autonomie gouvernementale
384,000	14,700,000	Contribution à la Commission indienne de l'Ontario
44,701,000	47,607,000	Contribution à la province de Québec, en matière d'éducation crie et inuit, selon les dispositions de la Convention de la Baie James et du Nord québécois
631,822,000	749,894,000	* Paiements aux administrations indiennes pour soutenir les services publics aux collectivités
3,829,000	12,521,000	Contributions aux titres des consultations et de l'élaboration des politiques
3,205,102,000	3,343,487,000	Total des contributions
		Postes non requis
26,162,000	.....	Subventions aux bandes cries de la Baie James et maskapies du Québec
2,274,000	.....	Subventions aux Crie Oujé-Bougoumon du Québec
800,000	.....	Contributions aux bandes visées par la Convention sur l'inondation des terres du nord du Manitoba pour leur participation aux négociations sur la Convention
29,236,000	.....	Total des postes non requis
3,636,015,000	3,801,187,000	Total

*Ces paiements sont effectués par modes optionnels de financement. Une description de ce type de paiement par activité sectorielle se trouve à la Partie III du Budget des dépenses du Ministère.

Ministère
Affaires indiennes et du Nord canadien

Programme des affaires indiennes et inuit

(dollars)			
		Budget	Budget principal
		1996-1997	1995-1996
	Subventions à la bande indienne Sechele en vertu de la Loi relative à l'autonomie gouvernementale de la bande indienne Sechele	2,797,000	2,797,000
	Subvention à la bande indienne Miawpukek pour appuyer des programmes désignés	6,921,000	6,577,000
	Subventions à des organismes indiens représentatifs pour appuyer leur administration	5,608,000	5,608,000
	Total des subventions	457,700,000	401,677,000
	Contributions		
	Contributions aux requérants autochtones pour la préparation et la présentation de leurs revendications	4,529,000	4,529,000
	Contribution à la Commission des Cris et des Naskapis pour la surveillance de la mise en oeuvre de la Loi sur les Cris et les Naskapis du Québec	395,000	570,000
	Contributions aux bénéficiaires et à divers organismes de mise en oeuvre des règlements de revendications territoriales globales	33,526,000	25,646,000
	Contributions aux Indiens, Inuit, bandes indiennes, conseils tribaux, conseils de district et autres associations autochtones pour la recherche, la consultation et la présentation de revendications autochtones	3,700,000	3,700,000
	Contributions à des particuliers, des bandes et des associations indiennes pour le financement de causes types	300,000	300,000
	Contributions à des particuliers (y compris des non-Indiens) ou à des groupes de particuliers, des organisations et des bandes au titre de causes types concernant le projet de loi C-31	200,000	200,000
	Contribution fédérale à la Commission des traités de la Colombie-Britannique pour les coûts de fonctionnement	2,100,000	2,100,000
	Contribution aux commissaires de la Commission des traités de la Colombie-Britannique dans le but de favoriser la participation des Premières Nations au processus de la Commission des traités de la Colombie-Britannique	4,170,000	4,780,000
	Services aux Indiens et Inuit	505,000	505,000
	Contributions aux bandes indiennes pour la sélection des terres	505,000	505,000
	Contributions aux bandes indiennes pour la gestion de leurs terres et de leurs successions	4,056,000	2,564,000
	Contributions aux provinces, à des sociétés, à des administrations locales, à des Indiens, aux bandes indiennes et à d'autres organismes pour assurer des services	3,839,000	4,308,000
	Contributions destinées à la mise en valeur des terres des réserves	5,919,000	3,731,000
	Financement du programme des partenariats indiens pour l'environnement	14,600,000	5,100,000
	Contributions à la province de Terre-Neuve pour la prestation de programmes et de services aux autochtones de Terre-Neuve et du Labrador	2,879,000	2,879,000
	Contributions aux Indiens, Inuit et Innu devant servir à fournir des services publics dans les domaines du développement économique, de l'éducation, des services sociaux, des immobilisations et de l'entretien, et du soutien des administrations indiennes	10,613,000	10,101,000
	Développement économique	35,503,000	34,406,000
	Éducation	770,362,000	805,530,000
	Développement social	819,579,000	910,099,000
	Immobilisations et entretien	730,209,000	590,631,000
	Soutien des gouvernements indiens	67,197,000	103,787,000

Paielements de transfert

(dollars)

Subventions		Revenclitions	
Subventions aux Cris de la Baie-James, aux Cris Oujé-Bougounou et aux Naslapiques du Québec	36,949,000	(L) Subvention à la Société régionale des revendications des Inuvialut de la région de l'ouest de l'Arctique	20,000,000
Subventions en capital aux bandes crtes et naslapiques du Québec	14,985,000	Subvention à la Société Makivik dans le cadre de la mise en oeuvre de la Convention de la Baie James et du Nord québécois	267,000
Subventions à des particuliers indiens ou à des bandes indiennes pour le règlement de revendications particulières	37,508,000	Subventions aux bénéficiaires de règlements de revendications territoriales globales ou aux organismes chargés de leur mise en oeuvre	3,095,000
(L) Subventions aux organismes autochtones identifiés pour recevoir des paiements territoriaux globales	117,942,000	Subventions aux bandes visées par le règlement de revendications territoriales globales	85,887,000
Subventions aux bandes relatives à des droits fonciers issus des traités en Saskatchewan	21,982,000	Subvention à l'Association des municipalités rurales de la Saskatchewan pour le paiement aux municipalités rurales d'une indemnité ayant trait à la perte de leur assiette fiscale	13,594,000
Fonciers issus des traités en Saskatchewan	10,962,000	Subvention à la province de Saskatchewan pour le paiement aux districts scolaires d'une indemnité ayant trait à la perte de leur assiette fiscale par suite du règlement de revendications relatives à des droits fonciers issus des traités en Saskatchewan	13,574,000
Services aux Indiens et Inuit	11,369,000	(L) Versement de rentes en vertu des traités	1,400,000
Subventions aux bandes de la Colombie-Britannique tenant lieu d'une rente par habitant	300,000	Subventions à des particuliers indiens et à des organismes pour favoriser l'essor de leur culture	400,000
Subventions à des particuliers indiens et à des organismes pour favoriser l'essor de leur régime d'éducation postsecondaire	5,000,000	Subventions à des particuliers et à des organismes pour soutenir l'avancement de la culture indienne et inuit	45,000
Paiements d'aide sociale à des particuliers, Indiens, Inuit et non-Indiens qui habitent dans des réserves	13,000,000	Subventions à des particuliers pour protéger les enfants, les familles et les particuliers indiens et inuit qui habitent dans des réserves	8,274,000
Subventions aux bandes indiennes, à leurs conseils de district et aux collectivités inuit pour soutenir leur administration	125,087,000	Paiements aux Premières Nations du Yukon aux termes des ententes individuelles d'autonomie gouvernementale	8,836,000
Budget principal	1996-1997	Budget principal	1995-1996

Ministère
Affaires indiennes et du Nord canadien
Programme des affaires indiennes et inuit

Objectif

Aider les Indiens et les Inuit à répondre à leurs aspirations de même qu'à leur besoin en ce qui a trait à l'autonomie gouvernementale, à l'économie, à la culture, à l'éducation, aux affaires sociales et au développement communautaire; et régler les revendications indiennes acceptées au moyen de la négociation; et assurer le respect des obligations et des responsabilités constitutionnelles et législatives du Canada à l'égard des Indiens et des Inuit.

Description des activités

Revendications
Régler les revendications globales acceptées; faire en sorte que le gouvernement respecte, en réglant des revendications données, les obligations exposées dans la *Loi sur les Indiens* et les traités et surveiller les ententes de mise en oeuvre; financer la recherche pour le compte des bandes indiennes revendicatrices; et soutenir le ministère de la Justice au sujet des litiges liés aux Premières Nations.

Services aux Indiens et Inuit

Aider les Indiens et les Inuit à répondre à leurs aspirations de même qu'à leur besoin en ce qui a trait à l'autonomie gouvernementale, à l'économie, à la culture, aux affaires sociales et au développement communautaire; et des Indiens et des Inuit.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997					Budget principal 1995-1996	
Budgetaire			Non-budgetaire		Total	
Fonction-	Depenses	Paievements	Total	Prêts, dotations et avances en capital		
nement	en capital	de transfert				
Revendications	41,370	328,816	370,186	38,953	409,139	420,215
Services aux Indiens et Inuit	141,056	3,528	3,616,955	....	3,616,955	3,488,468
	182,426	3,528	3,987,141	38,953	4,026,094	3,908,683

Affaires indiennes et du Nord canadien
Ministère
Programme d'administration

Objectif

Donner une orientation générale et une saine gestion au Programme des affaires indiennes et inuit et au Programme des affaires du Nord ainsi qu'à l'efficacité et à l'efficience de la planification, de la comptabilité, du personnel, des communications et d'autres services de soutien administratif.

Description des activités

Soutien ministériel
 Fournir des directives en matière de politiques et assurer le soutien administratif au Programme des affaires indiennes et inuit et au Programme des affaires du Nord grâce à la haute direction, les politiques et l'orientation stratégique, et les services ministériels.

Programme par activité

(en milliers de dollars)			
Budget principal 1995-1996	Total	Budgétaire	Fonction- Paie- nemen- de trans- fert
		Total	
63,713	64,172	458	63,714
63,713	64,172	458	63,714

Paiements de transfert

(dollars)

Budget principal 1995-1996	Budget principal 1996-1997	Contributions	
		<i>Soutien ministériel</i>	
458,000	458,000	Contributions à la Fondation de l'art inuit pour aider les artistes et les artisans inuit des Territoires du Nord-Ouest, du Nouveau-Québec et du Labrador à perfectionner leurs capacités professionnelles et à commercialiser leur art	
458,000	458,000	Total	

Crédits (en milliers de dollars)

Budget principal 1996-1997	Budget principal 1995-1996
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Programme de paiements de transfert aux gouvernements territoriaux

— * Paiements de transfert au gouvernement des Territoires du Nord-Ouest et au gouvernement du Yukon

<i>Total du Programme</i>	.....	1,216,397
<i>Total du Ministère</i>	4,228,167	5,337,187
<i>Commission canadienne des affaires polaires</i>	927	1,003
Contributions aux régimes d'avantages sociaux des employés	59	48
<i>Total de l'organisme</i>	986	1,051

* Le Programme de paiements de transfert aux gouvernements territoriaux apparaît maintenant dans le Programme fédéral de paiements de transfert aux provinces du ministère des Finances.

Sommaire du portefeuille			Crédits (en milliers de dollars)	
Affaires indiennes et du Nord canadien			Budget principal	Budget 1995-1996
Ministère Programme d'administration	1	Dépenses du Programme	59,378	59,399
	(L)	Ministère des Affaires indiennes et du Nord canadien – Traitement et allocation	49	49
	(L)	pour automobile	4,745	4,265
	(L)	Contributions aux régimes d'avantages sociaux des employés	64,172	63,713
	Total du Programme		167,490	177,508
	5	Dépenses de fonctionnement	3,528	5,343
	10	Dépenses en capital	3,661,845	3,528,728
	15	Subventions et contributions	15	15
	(L)	Conseil chargé d'apporter de l'aide aux membres des bandes indiennes de		
	(L)	Grassy Narrows et d'Islington		
Programme des affaires indiennes et Inuit	(L)	Obligations relatives aux garanties de prêts accordés aux Indiens pour le	2,000	2,000
	(L)	logement et le développement économique	1,400	1,400
	(L)	Rentes versées aux Indiens	20,000	20,000
	(L)	Subvention à la Société Inuvialuit régionale en vertu de la Loi sur le règlement	117,942	88,887
	(L)	des revendications des Inuvialuit de la région ouest de l'Arctique	12,921	12,299
	(L)	Subventions aux organismes autochtones identifiés pour recevoir des paiements	3,987,141	3,833,180
	(L)	à l'égard des revendications en vertu des lois sur le règlement des	22,763	25,226
	(L)	revendications territoriales globales	790	977
	(L)	Contributions aux régimes d'avantages sociaux des employés	15,400	19,300
	Total du non-budgétaire		38,953	75,503
Programme des affaires du Nord	Total du Programme		4,026,094	3,908,683
	35	Dépenses de fonctionnement	67,301	74,168
	40	Subventions et contributions	51,222	55,503
	45	Paiements à la Société canadienne des postes	13,105	13,105
	(L)	Paiements d'indemnité aux bénéficiaires des revendications territoriales pour	1,444	1,395
	(L)	des redevances sur les ressources	4,829	4,223
	(L)	Contributions aux régimes d'avantages sociaux des employés	137,901	148,394
	Total du Programme		148,394	
	Total du Programme		137,901	148,394
	Total du Programme		137,901	148,394

3 Affaires indiennes et du Nord canadien

Ministère 3-4

Commission canadienne des affaires polaires 3-12

Objetif

Faciliter la planification et la construction expéditives et efficaces du pipe-line de la route de l'Alaska pour le transport du gaz naturel au mieux des intérêts du Canada, tel que décrit dans la Loi sur le pipe-line du Nord.

Description de l'activité

Règlement concernant la construction du pipe-line de la route de l'Alaska pour le transport du gaz naturel
Donner effet à l'Accord entre le Canada et les Etats-Unis en date du 20 septembre 1977: faciliter la planification et la construction expéditives et efficaces du pipe-line, en tenant compte des intérêts locaux, régionaux et nationaux, y compris ceux des peuples autochtones, et satisfaire aux obligations du gouvernement fédéral à l'égard du pipe-line; faciliter les activités; maximiser les avantages sociaux et économiques tout en minimisant toutes répercussions fâcheuses sur le milieu social et sur l'environnement; promouvoir les intérêts économiques et énergétiques nationaux et assurer la plus grande participation possible des Canadiens à ce que la fourniture des biens et services se fasse sur une base généralement concurrentielle.

Programme par activité

(en milliers de dollars)			
Budget principal 1996-1997	Budgétaire	Fonction-	Budget
Total	principal	1995-1996	
Règlement concernant la construction du pipe-line de la route de l'Alaska pour le transport du gaz naturel	251	251	250
	251	251	250

Objectif

Appliquer les dispositions de règlement des différends de l'Accord de libre-échange nord-américain (ALÉNA) en fournissant un appui aux groupes spéciaux établis par l'ALÉNA et en maintenant un système de greffe en rapport avec les examens des groupes spéciaux, des comités et les procédures judiciaires des chapitres 11, 14, 19 et 20.

Description des activités

Secrétariat de l'ALÉNA

Afin de régler les différends résultant de décisions finales sur le dumping, la compensation et le préjudice, on peut substituer à l'examen judiciaire la procédure de révision par groupe spécial prévue au chapitre 19 de l'ALÉNA. Les différends sur l'interprétation et l'application de l'ALÉNA (chapitre 20) peuvent être renvoyés à un groupe spécial de cinq membres. Les différends concernant les dispositions de l'ALÉNA sur l'investissement (chapitre 11) et sur les services financiers (chapitre 14) peuvent être soumis au mécanisme de règlement prévu par l'Accord. Pour l'administration des consultations aux groupes spéciaux et aux comités, administre un greffe et coordonne tous les aspects financiers et processus. Le Secrétariat fournit aussi au besoin une aide à la Commission et appuie les comités et groupes de travail non liés au règlement des différends.

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997	Total	
	Budgétaire	Fonction-nement
Budget principal 1995-1996	2,184	2,184
2,194	2,184	2,184

Affaires étrangères et Commerce international

Commission mixte internationale

Objetif

Mise en application des responsabilités, fonctions et pouvoirs confiés à la Commission à la suite de traités et d'ententes internationales; à la demande des gouvernements canadien et américain, étudier les questions ou les différends liés à la frontière commune, et formuler les recommandations appropriées. Étudier et, s'il y a lieu, approuver aux termes du Traité de 1909, toute utilisation, dérivation ou obstruction des eaux limitrophes, d'un côté ou de l'autre de la frontière, susceptible de changer le niveau ou le cours naturel des eaux dans l'autre pays.

Description des activités

Opération et administration du bureau de la section canadienne
Commissionnaires et personnel; dépenses connexes de fonctionnement; part des dépenses relatives aux études, enquêtes et relevés conjoints assumée par le Canada en vertu des demandes d'approbation et des renvois soumis aux termes du Traité de 1909, y compris la coordination des travaux des comités d'enquête internationaux; paiement des dépenses résiduelles surveillance du travail de comités de contrôle internationaux établis par la Commission; relevés conjoints et des relevés.

Opération et administration du bureau régional des Grands Lacs
Surveillance, contrôle, coordination et aide aux gouvernements pour l'application de l'Accord entre le Canada et les États-Unis relatif à la qualité de l'eau dans les Grands Lacs; personnel et fonctionnement du bureau régional selon les arrangements à frais partagés conclus avec les États-Unis; aide requise par le Conseil de la qualité de l'eau dans les Grands Lacs; le Conseil consultatif scientifique des Grands Lacs, le Conseil des gestionnaires de la recherche des Grands Lacs et les groupes de travail traitant des questions liées à la qualité de l'eau dans les Grands Lacs.

Programme par activité

(en milliers de dollars)		Budget principal 1996-1997		Budget principal 1995-1996	
Opération et administration du bureau de la section canadienne	Opération et administration du bureau régional des Grands Lacs	Budget principal	Fonctionnement	Budget principal	Fonctionnement
		Total		Total	
		4,459	2,250	4,459	2,291
		2,209	2,167		4,458

Sommaire du financement par voie de crédits

(en milliers de dollars)			
		Budget principal 1996-1997	Budget principal 1995-1996
<i>Programme</i>			
Activités de recherche en développement:			
Subventions de projets		53,070	58,264
Projets du Centre		7,000	18,000
Contrats de recherche		40,730	
Activités associées à la recherche:		100,800	83,264
Diffusion de l'information		3,300	3,806
Bibliothèque spécialisée en recherche pour le		1,750	2,150
développement		5,050	5,956
Total du Programme		105,850	89,220
<i>Budget de fonctionnement</i>			
Activités associées à la recherche:		9,826	11,880
Soutien technique			
Aide opérationnelle à la recherche:		5,454	6,160
Bureaux régionaux		3,935	4,820
Administration des divisions		9,389	10,980
Administration générale		11,217	13,470
Total du budget de fonctionnement		30,432	36,330
Total (Programme et budget de fonctionnement)		136,282	125,550
<i>Moins:</i>			
Contrats de recherche		40,730	18,000
Revenus de placements		1,610	1,800
Autres revenus		800	800
Utilisation du surplus opérationnel		43,140	20,600
		-2,958	8,850
		40,182	29,450
Total des besoins budgétaires		96,100	96,100

Objetif

Entreprandre, encourager, soutenir et poursuivre des recherches sur les problèmes des régions du monde en développement et sur les moyens d'application et d'adaptation des connaissances scientifiques, techniques et autres au progrès économique et social de ces régions, et dans la poursuite de ces objets:

- s'assurer les services de scientifiques et techniciens des sciences naturelles et sociales au Canada et à l'étranger;
- aider les régions en développement à se constituer le potentiel et les institutions de recherche de même que les capacités d'innovation dont elles ont besoin pour résoudre leurs problèmes;
- encourager la coordination de la recherche en développement international;
- promouvoir la coopération en matière de recherche portant sur les problèmes de développement entre les régions développées et les régions en développement, à leur avantage réciproque.

Description du financement par voie de crédits

Recherche en développement

Aide à la recherche en sciences de l'environnement et des richesses naturelles, en sciences de la santé, en sciences sociales, en sciences de l'information; aide à un programme orienté vers le perfectionnement des ressources humaines; et aussi aux travaux de recherche entrepris conjointement par des organismes canadiens et du Tiers-Monde dans des domaines où le Canada a des compétences en recherche et développement.

Activités associées à la recherche

Activités visant à déterminer et à mettre en oeuvre des projets de recherche, à faire connaître les résultats des travaux de recherche, à financer la bibliothèque spécialisée du Centre et à offrir des services techniques.

Aide opérationnelle à la recherche

Aide au réseau des bureaux régionaux et de liaison du Centre à l'étranger et coûts entraînés par la gestion de la division.

Gestion générale

Cevoir des ressources requises pour le Conseil des gouverneurs, les cadres et les services administratifs en général, y compris les services juridiques, financiers et administratifs.

Objetif

Soutenir et développer le commerce d'exportation du Canada et la capacité du pays de s'engager dans ce commerce.

Description du financement par voie de crédits

Expansion des exportations

La SBE offre aux exportateurs une vaste gamme de services financiers que l'on peut regrouper en quatre grandes catégories: l'assurance-crédit, qui protège les titulaires de polices contre le défaut de paiement de leurs acheteurs; les services de financement, notamment les prêts directs aux acheteurs étrangers, le financement pré-expédition à long terme, le crédit-bail et le financement de projets; les services de cautionnement, offerts en réponse aux besoins des exportateurs de produire des cautions de soumission, de bonne fin ou de restitution d'acompte; l'assurance-investissement à l'étranger, offerte aux entreprises canadiennes qui investissent dans des pays étrangers. La SBE se charge également d'administrer le Compte du Canada au nom du gouvernement. Aux termes de la Loi sur l'expansion des exportations, le Canada assure le financement des prêts liés à la présente activité et de toute autre exigence de la SBE en matière de capitaux propres.

Sommaire du financement par voie de crédits

(en milliers de dollars)		Budget principal 1996-1997	Budget principal 1995-1996
Expansion des exportations			
Versements sur prêts de faveur (Compte du Canada)			
Total partiel budgétaire	135,000	135,000	148,000
Compte du Canada:			
Versements	450,000	450,000	373,000
Moins: Remboursements	140,600	140,600	92,200
Total partiel non-budgétaire	309,400	309,400	280,800
Total des besoins	444,400	444,400	428,800

Palements de transfert		(dollars)
Autres paiements de transfert		
<i>Programme de partenariat</i>		
(L) Encaissement de billets délivrés aux fonds d'aide des institutions financières		
internationales conformément à la Loi sur l'aide au développement international		
(institutions financières)		
Total des autres paiements de transfert		
146,200,000	146,200,000	135,000,000
Budget principal 1996-1997		
Budget principal 1995-1996		
Postes non requis		
Subventions à des organisations non gouvernementales, à l'appui de programmes, de projets et d'activités d'aide au développement et dépenses spéciales qui se rattachent directement à des programmes et à des projets		
Contributions à des organisations non gouvernementales internationales, à l'appui de programmes, de projets et d'activités d'aide au développement et dépenses spéciales qui se rattachent directement à des programmes et à des projets		
9,400,000	.....	500,000
Total des postes non requis	.....	9,900,000
Total	1,722,766,000	1,611,872,000

(dollars)			
Budget principal 1996-1997	Budget principal 1996-1997		
	64,956,000	100,000	<p>Aide au développement à l'appui des activités, des programmes généraux et des projets</p> <p>internationaux et de pays en développement, ainsi qu'à des gouvernements, à l'appui de programmes, de projets et d'activités de coopération industrielle, et dépenses spéciales qui se rattachent directement à des programmes et à des projets</p> <p>Aide au développement à l'appui des activités, des programmes généraux et des programmes et projets particuliers d'institutions et d'organisations de développement international, et des institutions financières internationales et des institutions internationales de développement, des organisations non gouvernementales internationales ou du Centre de recherches pour le développement international, au profit de bénéficiaires dans des pays en développement, et dépenses spéciales qui se rattachent directement à des programmes et à des projets</p> <p>Contribution à la Banque interaméricaine de développement</p> <p><i>Initiatives nationales</i></p> <p>Aide au développement, y compris les dépenses pour des ententes de prêt cédées par l'autorité décrite dans les lois de crédits antérieures, à des pays en développement et à des organismes et institutions de ces pays, ainsi que des contributions à des institutions, organisations et organismes canadiens, internationaux et régionaux, à des gouvernements provinciaux, à leurs organisations et organismes, et à des sociétés canadiennes du secteur privé, à l'appui de projets, de programmes et d'activités visant des pays ou des régions données, et à l'égard de dépenses spéciales liées aux programmes et aux projets mis en oeuvre de programmes de lutte contre la faim et la malnutrition par le biais des institutions internationales de développement, des organisations non gouvernementales canadiennes ou des institutions de développement, au profit de bénéficiaires dans des pays en développement, et dépenses spéciales qui se rattachent directement à des programmes et à des projets</p> <p>Assistance humanitaire ou planification préalable aux catastrophes en faveur de projets</p> <p>pays, d'organismes et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales canadiennes et de programmes, à l'égard d'activités et de programmes généraux de même que de programmes, projets, activités et appels particuliers, et dépenses spéciales qui se rattachent directement à des programmes et à des projets</p> <p>Contributions à l'appui du programme d'information sur le développement versées aux organisations canadiennes ou internationales de communications, à d'autres ministères fédéraux, ou des gouvernements provinciaux ou municipaux, à des radiodiffuseurs, des producteurs et d'autres institutions et gouvernements donateurs concernant la production et la diffusion d'information sur le développement, de matériel éducatif et d'activités connexes</p> <p><i>Pays en transition</i></p> <p>Contributions pour la coopération avec les pays en transition de l'Europe centrale et de l'Est et de l'ancienne Union soviétique</p> <p>Total des contributions</p>
	100,000	100,000	100,000
	3,879,000	3,879,000	3,900,000
	148,800,000	143,597,000	
	730,700,000	734,718,000	
	2,600,000	2,600,000	
	100,000	100,000	
	65,100,000	64,956,000	
Budget principal 1995-1996	1996-1997 principal	1,134,126,000	994,200,000

Paielements de transfert		(dollars)
Budget principal 1996-1997	Budget principal 1995-1996	Subventions
		Programme de partenariat
	1,000,000	Subvention à l'Institut Nord-Sud
	5,000,000	Subvention au Centre international des droits de la personne et du développement démocratique
	122,087,000	Aide au développement à l'appui des activités, des programmes généraux et des programmes et projets particuliers d'institutions et d'organisations de développement international, et des institutions financières internationales et dépenses spéciales qui se rattachent directement à des programmes et à des projets
	107,800,000	Mise en oeuvre de programmes de lutte contre la faim et la malnutrition par le biais des institutions internationales de développement et d'alimentation, des organisations non gouvernementales internationales ou du Centre de recherches pour le développement international, au profit de bénéficiaires dans des pays en développement, et dépenses spéciales qui se rattachent directement à des programmes et à des projets
	123,952,000	Subventions à des institutions, organisations et organismes canadiens, internationaux, régionaux et de pays en développement, à des gouvernements de pays en développement et à leurs organisations et organismes, à des gouvernements provinciaux et municipaux et à leurs organisations et organismes, à l'appui de programmes de coopération et de sensibilisation au développement, ainsi qu'à des organisations non gouvernementales internationales, à l'égard d'activités et de programmes généraux de même que de programmes, projets, activités et appels particuliers, et dépenses spéciales qui se rattachent directement à des programmes et à des projets
	8,900,000	Aide au développement pour l'éducation et la formation des individus et dépenses spéciales qui se rattachent directement à des programmes et à des projets
	250,000	Pays en transition
	442,440,000	Subventions pour la coopération avec les pays en transition de l'Europe centrale et de l'Est et de l'ancienne Union soviétique
	472,772,000	Total des subventions
	83,301,000	Contributions
	42,800,000	Programme de partenariat
		Contributions à des institutions, organisations et organismes canadiens, internationaux, régionaux et de pays en développement, à des gouvernements de pays en développement et à leurs organisations et organismes, à des gouvernements provinciaux et municipaux et à leurs organisations et organismes, à l'appui de programmes de coopération et de sensibilisation au développement, ainsi qu'à des organisations non gouvernementales internationales, à l'appui de programmes d'aide au développement directement à des projets et à des dépenses spéciales qui se rattachent directement à des programmes et à des projets

Objectif

Encourager les efforts des peuples des pays en développement et des pays en transition en vue d'un développement économique et social autonome compatible avec leurs besoins et leur environnement, en collaborant avec eux à la réalisation d'activités de développement et d'accorder une assistance humanitaire pour favoriser les intérêts politiques et économiques du Canada à l'étranger grâce à la promotion de la justice sociale, de la stabilité internationale et des relations économiques à long terme, au profit de la communauté mondiale.

Description des activités

Programme de partenariat
Le Programme de partenariat englobe l'aide au développement que l'ACDI fournit par l'entremise de partenaires nationaux et internationaux et comprend le soutien institutionnel (organisations et institutions non gouvernementales, la coopération technique multilatérale, les institutions financières internationales et l'aide alimentaire multilatérale, l'aide canadienne et des institutions régionales. Elles comprennent également l'aide alimentaire bilatérale, l'assistance humanitaire internationale, l'information sur le développement et les bourses d'études.

Pays en transition
L'activité Pays en transition englobe l'aide bilatérale et multilatérale (technique, humanitaire et autre) aux pays de l'Europe centrale et de l'Est et de l'ancienne Union soviétique. Elle encourage et appuie la transition vers l'économie de marché et la démocratisation, et facilite les liens commerciaux et les investissements entre le Canada et la région.

- Services généraux*
- la haute direction de l'Agence, y compris le cabinet du ministre, le bureau de la présidente et le Secrétaire général;
 - les services de formulation des politiques;
 - les services de la gestion centrale;
 - les services au personnel et les services administratifs;
 - les services d'information au public.

Programme par activité

Budget principal 1996-1997		Budget principal 1995-1996	
Budgetaire	Non-budgetaire	Total	Budget principal
Fonction- nement	Paie- ments	Total	Prêts, dota- tions en capital et avances
Programme de partenariat	13,831	656,889	670,720
Initiatives nationales	41,001	964,852	1,005,853
Pays en transition	6,523	101,025	107,548
Services généraux	46,168	.....	46,168
	107,523	1,722,766	1,830,289
	11,202	1,841,491	1,729,745

Palements de transfert		(dollars)
Budget principal 1996-1997	Budget principal 1995-1996	
Contributions aux entreprises pour promouvoir le commerce dans la région de l'Asie-Pacifique		260,000
Fondation Asie-Pacifique pour la coopération économique dans le Pacifique		150,000
Total des postes non requis		29,566,600
417,486,000	354,844,600	Total

(dollars)		
Affaires juridiques et consulaires		
Cour permanente d'arbitrage (36,795 FL)	30,000	26,000
Relations et activités bilatérales		
Institut interaméricain pour la coopération en agriculture (\$3,360,586 US)	4,648,000	4,622,000
Commission du parc international Roosevelt de Campbell (\$650,000 US)	899,000	935,000
Contributions au développement de la technologie avec l'Europe	90,000	192,000
Contributions pour l'expansion du commerce international en Asie-Pacifique	1,612,500	.....
Contributions pour les mesures visant l'Asie-Pacifique	2,810,000	.....
Organisation des États américains (\$10,501,798 US)	14,526,000	13,591,000
Organisation panaméricaine de la santé (\$9,919,273 US)	13,720,000	13,642,000
Secrétariat de coopération économique avec l'Asie-Pacifique	415,000	315,000
Conférence internationale sur l'ancienne Yougoslavie (\$373,200 US)	516,000	205,000
Total des contributions		
	390,721,500	298,819,000
Postes non requis		
Groupe canadien de la Commission trilatérale	.....	14,000
Centre canadien pour la sécurité mondiale	.....	75,000
Académie mondiale pour la paix	.....	100
Association canadienne des Nations Unies	.....	63,000
Subventions destinées au Fonds d'action pour la Convention sur les armes chimiques	.....	95,000
Conseil canadien de droit international	.....	10,000
Conseil Atlantique du Canada	.....	7,500
Institut canadien des affaires internationales	.....	40,000
Centre québécois de relations internationales de l'Université Laval	.....	25,000
Subventions pour le programme de bourses en matière de sécurité coopérative	.....	171,000
Centre d'échanges législatifs	.....	70,000
Chambre de commerce du Canada à des fins de promotion commerciale dans la région de l'Asie et du Pacifique	.....	408,000
Fondation Asie-Pacifique du Canada	.....	1,215,000
Subventions pour l'apprentissage des langues et des réalités culturelles asiatiques	.....	2,200,000
Conseil africain et malgache de l'enseignement supérieur	.....	20,000
Contributions au Programme du concours de la sécurité coopérative	.....	1,714,000
Organisation de l'aviation civile internationale – Remboursement de l'indemnité accordée à ses employés canadiens à l'égard de l'impôt sur le revenu des provinces pour les années d'imposition antérieures	.....	100,000
Mission d'observation des Nations Unies au Salvador	.....	530,000
Autorité provisoire des Nations Unies au Cambodge	.....	73,000
Opération des Nations Unies en Somalie	.....	5,000,000
Opération des Nations Unies au Mozambique	.....	9,974,000
Contributions pour promouvoir le commerce et l'investissement entre le Canada et la région de l'Asie-Pacifique	.....	135,000
Fondation du Canada pour les Amériques	.....	157,000
Contributions pour l'aide à l'Europe centrale et orientale ainsi qu'à l'ancienne Union soviétique	.....	3,680,000
Contributions au Fonds de coopération scientifique et technologique avec le Japon	.....	2,760,000
Fondation Asie-Pacifique du Canada pour l'administration du Programme	.....	620,000

Paiements de transfert

Budget principal 1996-1997	Budget principal 1995-1996	(dollars)	Contributions à l'appui des recherches et initiatives multilatérales touchant à	
			l'environnement	Contributions pour promouvoir le transfert de technologies
	1,445,000	1,000,000	touchant à l'environnement	Affaires politiques et de sécurité internationale
			Agence de coopération culturelle et technique des pays francophones	(45,973,778 francs français)
	11,355,000	12,316,000	Fondation du Commonwealth (540,000 livres sterling)	Conseil des sciences du Commonwealth (148,586 livres sterling)
	3,914,000	3,931,000	Secrétariat du Commonwealth (1,901,121 livres sterling)	Programme du Commonwealth pour la jeunesse (632,259 livres sterling)
	16,695,000	16,266,000	Organisation pour l'alimentation et l'agriculture (\$11,760,000 US)	Organisation de l'aviation civile internationale (\$1,405,950 US)
	11,342,000	11,606,000	Organisation internationale du travail (10,352,188 FS)	Organisation internationale du Travail (17,451 livres sterling)
	11,056,000	12,182,000	Organisation du Traité de l'Atlantique Nord – Administration civile (268,699,139 francs belges)	Organisation du Traité de l'Atlantique Nord – Programmes scientifiques
	2,595,000	2,859,000	Contributions aux fins de participation aux activités de la francophonie internationale	Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports d'expression française (18,947,994 FCF)
	50,000	30,000	Fonds des Nations Unies pour les populations autochtones	Organisation des Nations Unies pour l'éducation, la science et la culture
	15,711,000	16,500,000	Organisation des Nations Unies (\$4,335,167 US)	Organisation des Nations Unies (\$36,853,000 US)
	49,229,000	50,976,000	Organisation mondiale de la santé (\$12,894,840 US)	Force intermédiaire des Nations Unies au Liban (\$4,354,000 US)
	18,222,000	6,023,000	Force des Nations Unies au Moyen-Orient chargée d'observer le désengagement	Mission de vérification des Nations Unies en Angola (\$11,818,000 US)
	1,344,000	1,377,000	Mission d'observation des Nations Unies en Iraq et au Koweït (\$715,300 US)	Mission des Nations Unies pour le rétablissement du Sahara occidental (\$311,000 US)
	36,697,000	86,035,000	Force de protection des Nations Unies (Yongoslavie) (\$62,200,000 US)	Opération des Nations Unies au Rwanda (\$6,997,500 US)
	4,662,000	9,679,000	Force des Nations Unies à Chypre (\$699,750 US)	Mission des Nations Unies à Haïti (\$7,775,000 US)
	10,754,000	10,754,000	Mission d'observation des Nations Unies au Libéria (\$528,700 US)	Mission d'observation des Nations Unies en Géorgie (\$497,600 US)
	2,173,000	731,000	Mission d'observation des Nations Unies au Tadjikistan (\$311,000 U.S.)	Contributions aux projets et activités de développement découlant des sommets de la Francophonie
	7,200,000	7,500,000	Commission préparatoire de l'Organisation pour l'interdiction des armes chimiques	Contributions pour la participation canadienne aux activités et organismes de l'Organisation pour la sécurité et la coopération en Europe (35,610,000 ATS)
	3,279,000	4,658,000	Contrôle des armements et de désarmement (\$408,474 US)	Centre canadien d'entraînement au maintien de la paix internationale
	565,000	565,000		
	500,000	500,000		

Ministère

(dollars)

Budget
Principal
1995-1996

Expansion du commerce international

Subventions en vertu du Programme de développement des marchés d'exportation
Affaires politiques et de sécurité internationale

Fonds volontaire des Nations Unies pour les victimes de la torture
Affaires juridiques et consulaires

Subventions en remplacement de taxes sur les propriétés diplomatiques, consulaires et celles des organisations internationales au Canada conformément aux

conditions approuvées par le gouverneur en conseil
Subventions en vue du paiement des taxes foncières et des coûts d'amélioration

locale afférents aux propriétés diplomatiques secondaires au Canada
Communications et culture

Subventions dans le domaine des relations avec les universités
Subventions dans le domaine des relations culturelles

Office du baccalauréat international
Relations et activités bilatérales

Subventions pour l'expansion du commerce international en Asie-Pacifique

Soutien opérationnel, planification des ressources humaines et administration

(L) Paiements en vertu de la Loi sur la pension spéciale du service diplomatique

Contributions

Politique étrangère, priorités et coordination
Contributions au soutien des intérêts du Canada à l'étranger

Contributions à l'appui de la consultation, de la recherche et de l'information sur la politique étrangère

Expansion du commerce international
Contributions en vertu du Programme de développement des marchés d'exportation

Politiques économiques et commerciales et d'aide au développement
Contributions aux organisations internationales de produits de base (9,749,427

*Organisation mondiale des douanes (10,470,250 francs belges)

Agence internationale de l'énergie atomique (\$1,243,814 US) (73,980,130 ATS)
Agence internationale de l'énergie (4,546,093 francs français)

**Organisation mondiale du commerce (4,922,800 FS)

L'énergie nucléaire (2,180,965 francs français)
Organisation de coopération et de développement économiques (36 455 000 francs)

Organisation de coopération et de développement économiques – Centre pour la France

recherche et l'innovation dans l'enseignement (781,853 francs français)

Organisation mondiale de la propriété intellectuelle (563,917 francs suisses)

en ce qui concerne les océans et les forêts et les autres priorités

S'intitulait auparavant «Conseil de coopération douanière».

*S'intitulait auparavant «Accord général sur les tarifs douaniers et le commerce».

Programme par activité

(en milliers de dollars)

Budget principal 1996-1997		Budget principal 1995-1996	
Budgetaire		Total	
Fonctionnement	Moins: Paiements en capital de transfert	Moins: Paiements en capital de transfert	Moins: Paiements en capital de transfert
16,964	2,053	19,117	17,410
48,393	798	60,711	62,966
18,960	413	53,421	54,085
58,175	2,027	366,061	295,115
6,920	417	12,225	12,243
15,927	55	34,292	35,430
646,872	73,605	759,867	734,209
52,721	.....	2,302	8,204
58,278	10,144	68,687	83,914
923,210	87,559	51,572	1,303,576
417,486	265	.....	.....
51,572	.....	.....	.....
1,376,683	.....	.....	.....

* Cette activité est financée au moyen d'un fonds renouvelable. Les prévisions de dépenses qui figurent dans ce tableau renvoient aux besoins de trésorerie du fonds pour l'exercice. Elles ne reflètent pas directement le bénéfice ou le déficit de fonctionnement que produira le fonds puisque celui-ci fonctionne selon la méthode de la comptabilité d'exercice. Par conséquent, certains décaissements inscrits dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en espèces. Ces deux types de dépenses peuvent être rapprochés de la façon suivante:

Surplus de fonctionnement prévu	1,820
Pas:	
Éléments hors caisse comptés dans le calcul du surplus de fonctionnement	1,951
Moins:	
Dépenses en argent non comprises dans le calcul du surplus de fonctionnement:	
Nouvelles acquisitions d'immobilisations	6,036
Changement dans le fonds de roulement	37
Total des prévisions - besoins nets de trésorerie	2,302

Pour de plus amples renseignements sur le fonds renouvelable des passports, se reporter à la Partie III du Budget des dépenses du Ministère.

Passports

Délivrance de titres de voyage et prestation d'instructions et de directives aux missions à ce sujet.
Le Parlement a autorisé précédemment un prélèvement total de \$4,000,000 au titre du fonds renouvelable des passeports.
Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses:

Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1996	18,117
Moins:	
Budget des dépenses principal de 1996-1997	2,302
— besoins nets de trésorerie	
Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1997	15,815

Soutien opérationnel, planification des ressources humaines et administration

Prestation de services de soutien administratif au Ministère à l'administration centrale et aux missions à l'étranger, notamment en ce qui concerne les finances, et les services administratifs; les services informatiques et la gestion de l'information documentaire; élaboration et mise en oeuvre de politiques et de programmes visant à répondre aux besoins en matière de personnel du Ministère et de ses employés tant à l'administration centrale qu'à l'étranger; planification et gestion des ressources; vérification et évaluation.

Affaires étrangères et Commerce international

Ministère

Objetif

Mener à bien la politique étrangère du Canada et, plus précisément, promouvoir au plan international les objectifs nationaux de croissance économique, l'expansion du commerce, la paix et la sécurité, la souveraineté canadienne, l'identité nationale et la justice sociale, et protéger les intérêts des Canadiens voyageant ou vivant à l'étranger.

Description des activités

Politique étrangère, priorités et coordination

Formulation et coordination des recommandations et des initiatives en matière de politique étrangère et prestation des services de protocole pour l'ensemble du gouvernement du Canada.

Expansion du commerce international

Maintien et expansion des débouchés pour les biens et services canadiens sur les marchés extérieurs; formulation, élaboration et coordination des politiques et initiatives de commercialisation à l'échelle internationale; stimulation des investissements et d'acquisition de technologie à l'étranger; et coordination à l'étranger du programme de promotion du tourisme.

Politiques économiques et d'aide au développement

Gestion des relations économiques internationales, y compris la participation du Canada à l'Organisation de coopération et de développement économiques, à l'Organisation mondiale du commerce, au système économique et social de l'Organisation des Nations Unies et aux relations économiques avec les pays en voie de développement; politique sur les investissements et la coopération industrielle; et administration de la Loi sur les licences d'exportation et d'importation.

Affaires politiques et de sécurité internationale

Elaboration, coordination et mise en oeuvre de la politique étrangère du Canada en ce qui concerne la sécurité internationale, le contrôle des armements et le désarmement, les Nations Unies, le Commonwealth, la francophonie, les droits de la personne et les autres secteurs connexes.

Affaires juridiques et consulaires

Gestion des aspects juridiques des relations extérieures du Canada; formulation de la politique et gestion du programme des affaires consulaires; et coordination de la participation des provinces aux relations internationales.

Communications et culture

Gestion des communications du Ministère au Canada et à l'étranger concernant le commerce international et la politique étrangère; développement et coordination des relations et des activités culturelles internationales; et prestation des services liés aux activités de communications.

Relations et activités bilatérales

Gestion des relations bilatérales du Canada avec des pays et régions déterminés; gestion de l'ensemble complexe des questions et des intérêts en jeu en ce qui concerne les relations politiques, commerciales, la promotion du commerce, la coopération industrielle et les investissements; mise en oeuvre à l'étranger des programmes canadiens de développement industriel, d'aide au développement, d'affaires culturelles, d'affaires publiques et de tourisme; appui aux programmes des ministères et organismes représentés à l'étranger; prestation de services consulaires dans les missions à l'étranger; analyse et évaluation des développements à l'étranger en fonction de leur incidence sur les intérêts canadiens; formulation de recommandations sur les politiques touchant les intérêts du Canada dans des pays déterminés ou groupes de pays; gestion et fourniture des installations, systèmes d'information et du matériel nécessaires aux missions à l'étranger.

Crédits (en milliers de dollars)		
Budget principal 1996-1997	Budget principal 1995-1996	
Administration du pipe-line du Nord		
50	235	Dépenses du Programme
(L)	16	Contributions aux régimes d'avantages sociaux des employés
Total de l'organisme		
	251	250

Sommaire du portefeuille			Crédits (en milliers de dollars)	
Affaires étrangères et Commerce international			Budget principal	Budget principal 1995-1996
1	Dépenses de fonctionnement	Ministère	811,664	799,047
5	Dépenses en capital		87,559	90,725
10	Subventions et contributions		417,236	354,595
(L)	Ministère des Affaires étrangères – Traitement et allocation pour automobile		49	49
(L)	Ministère du Commerce international – Traitement et allocation pour automobile		49	49
(L)	Palements en vertu de la Loi sur la pension spéciale du service diplomatique		57,574	50,657
(L)	Contributions aux régimes d'avantages sociaux des employés		2,702	8,204
(L)	Fonds renouvelable des passeports		1,376,683	1,303,576
Total du Ministère				
Agence canadienne de développement international				
15	Dépenses de fonctionnement		97,879	94,515
20	Subventions et contributions		1,576,566	1,476,872
(L)	Ministère de la Coopération internationale – Traitement et allocation pour automobile		49	...
(L)	Palements aux fonds d'institutions financières internationales		146,200	135,000
(L)	Contributions aux régimes d'avantages sociaux des employés		9,595	8,667
(L)	Total du budgetaire		1,830,289	1,715,054
1.25	Délivrance de billets aux fonds d'institutions financières internationales		.....	.....
1.30	Palement et délivrance de billets aux institutions financières internationales –		3,020	41
(L)	Palements aux institutions financières internationales – Souscriptions au capital		8,182	14,650
	Total du non-budgetaire		11,202	14,691
	Total de l'organisme		1,841,491	1,729,745
(L)	Société pour l'expansion des exportations		135,000	148,000
	Versements à la Société pour l'expansion des exportations		135,000	148,000
(L)	Total du budgetaire		309,400	280,800
	Versements à la Société pour l'expansion des exportations		309,400	280,800
	Total du non-budgetaire		309,400	280,800
	Total de l'organisme		444,400	428,800
35	Centre de recherches pour le développement international		96,100	96,100
	Versements au Centre de recherches pour le développement international		96,100	96,100
	Total de l'organisme		96,100	96,100
Commission mixte internationale				
40	Dépenses du Programme		4,159	4,160
(L)	Contributions aux régimes d'avantages sociaux des employés		300	298
	Total de l'organisme		4,459	4,458
45	Dépenses du Programme	Secrétariat de l'ALÉNA, section canadienne	2,085	2,105
(L)	Contributions aux régimes d'avantages sociaux des employés		99	89
	Total de l'organisme		2,184	2,194

2 Affaires étrangères et Commerce international

- Ministère 2-4
- Agence canadienne de développement international 2-11
- Société pour l'expansion des exportations 2-15
- Centre de recherches pour le développement international 2-16
- Commission mixte internationale 2-18
- Secrétariat de l'ALÉNA, section canadienne 2-19
- Administration du pipe-line du Nord 2-20

Postes législatifs du Budget des dépenses principal

Sections	Ministère ou organisme	(dollars)
	Budget principal	1996-1997

23	Transports	
	Ministère	
	Ministère des Transports – Traitement et allocation pour automobile	48,645
	Abolition des péages sur le pont Victoria (S.C. 1986, ch. 42)	6,664,000
	Contributions aux régimes d'avantages sociaux des employés	96,598,000
	Tribunal de l'aviation civile	
	Contributions aux régimes d'avantages sociaux des employés	70,000

24	Travaux publics et Services gouvernementaux	
	Office national des transports	
	Paielements aux compagnies de chemin de fer et de transport en vertu de la Loi sur les chemins de fer (L.R., 1985, ch. R-3)	7,309,000
	Contributions aux régimes d'avantages sociaux des employés	2,548,000

	Travaux publics et Services	
	Programme des services immobiliers	
	Subventions aux municipalités et autres autorités taxatrices	425,557,000
	Contributions aux régimes d'avantages sociaux des employés	1,889,000
	Fonds renouvelable des Services immobiliers	-19,737,000
	Programme des approvisionnement et des services	
	Traitement et allocation pour automobile	48,645
	Contributions aux régimes d'avantages sociaux des employés	35,978,000
	Fonds renouvelable des services facultatifs	22,000
	Fonds renouvelable du Groupe Communication Canada	19,000
	Fonds renouvelable de Conseils et Vérification Canada	-740,000
	Fonds renouvelable du Bureau de la traduction	7,463,000
	Société canadienne d'hypothèques et de logement	
	Avances consenties en vertu de la Loi nationale sur l'habitation (non-budgétaire)	-270,900,000
	Total*	97,161,515,907

*Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé «Sommaire général» (page 1-20 et 1-21) parce qu'il a été arrondi.

Sections	Ministère ou organisme	Budget principal 1996-1997
21	Santé	
	Santé nationale et Bien-être social	
	Ministre de la Santé nationale et du Bien-être social – Traitement et allocation pour automobile	48,645
	Contributions aux régimes d'avantages sociaux des employés	45,983,000
	Conseil de contrôle des renseignements relatifs aux matières dangereuses	
	Contributions aux régimes d'avantages sociaux des employés	127,000
	Conseil de recherches médicales	
	Contributions aux régimes d'avantages sociaux des employés	538,000
	Conseil d'examen du prix des médicaments brevetés	
	Contributions aux régimes d'avantages sociaux des employés	289,000
22	Solliciteur général	
	Ministère	
	Solliciteur général – Traitement et allocation pour automobile	48,645
	Contributions aux régimes d'avantages sociaux des employés	1,829,000
	Service correctionnel	
	Pensions et autres avantages sociaux des employés (L.R., 1985, ch. R-11)	201,000
	Contributions aux régimes d'avantages sociaux des employés	75,157,000
	Fonds renouvelable CORCAN	2,827,000
	Commission nationale des libérations conditionnelles	
	Contributions aux régimes d'avantages sociaux des employés	2,560,000
	Bureau de l'enquêteur correctionnel	
	Contributions aux régimes d'avantages sociaux des employés	138,000
	Gendarmerie royale du Canada	
	Pensions et autres prestations des employés – Membres de la GRC	217,490,000
	Contributions aux régimes d'avantages sociaux des employés	15,220,000
	Comité externe d'examen de la Gendarmerie royale du Canada	
	Contributions aux régimes d'avantages sociaux des employés	43,000
	Commission des plaintes du public contre la Gendarmerie royale du Canada	
	Contributions aux régimes d'avantages sociaux des employés	256,000

Postes législatifs du Budget des dépenses principal

Sections	Ministère ou organisme	Budget principal 1996-1997
	Bibliothèque nationale	
	Contributions aux régimes d'avantages sociaux des employés	2,635,000
	Commission de la fonction publique	
	Contributions aux régimes d'avantages sociaux des employés	10,941,000
	Fonds renouvelable du perfectionnement et de la formation du personnel	189,000
	Condition féminine – Bureau de la coordonnatrice	
	Contributions aux régimes d'avantages sociaux des employés	682,000
18	Pêches et Océans	
	Ministère des Pêches et Océans – Traitement et allocation pour automobile	48,645
	Obligations contractées en vertu de la <i>Loi sur les prêts aux entreprises de pêche</i> (L.R., ch.F-22)	200,000
	Contributions aux régimes d'avantages sociaux des employés	72,777,000
19	Ressources naturelles	
	Ministère	
	Ministère de Ressources naturelles – Traitement et allocation pour automobile	49,000
	Contributions aux régimes d'avantages sociaux des employés	30,968,000
	Paielements à Pêchline Interprovincial Incorporée à l'égard des déficits subis relativement au prolongement jusqu'à Montréal	
	Fonds de développement Canada/Nouvelle-Écosse	2,000,000
	Fonds de développement Canada/Terre-Neuve	6,500,000
	Office Canada/Terre-Neuve des hydrocarbures extra-côtiers	1,657,000
	Office Canada/Nouvelle-Écosse des hydrocarbures extra-côtiers	680,000
	Paielements au compte des recettes extra-côtiers de la Nouvelle-Écosse	2,500,000
	Paielements au Fonds terre-neuvien des recettes provenant des ressources en hydrocarbures extra-côtiers	5,000
	Fonds renouvelable de Géomatique Canada	512,000
	Commission de contrôle de l'énergie atomique	
	Contributions aux régimes d'avantages sociaux des employés	3,690,000
	Office national de l'énergie	
	Contributions aux régimes d'avantages sociaux des employés	2,880,000
20	Revenu national	
	Ministère du Revenu national – Traitement et allocation pour automobile	48,645
	Contributions aux régimes d'avantages sociaux des employés	222,783,000
	Versements d'allocations spéciales pour enfants	42,000,000

	Budget principal	
1996-1997	(dollars)	
	Minsitère ou organisme	Pariement
16	Dignitaires du Sénat et sénateurs – Traitements, allocations et autres paiements versés au président du Sénat, aux sénateurs et autres dignitaires en vertu de la Loi sur le Parlement du Canada; contributions de l'État au compte d'allocation de retraite des parlementaires; et au compte de performances de retraites supplémentaires et au compte de convention de retraite des parlementaires; allocations de retraite versées aux sénateurs à la retraite en vertu de la partie III de la Loi sur les allocations de retraite des parlementaires (L.R., 1985 ch. M-5) Contributions aux régimes d'avantages sociaux des employés	Chambre des communes Députés – Traitements et indemnités des députés de la Chambre des communes en vertu de la Loi sur le Parlement du Canada, et contributions au compte d'allocation de retraite des parlementaires et au compte de convention de retraite des parlementaires Contributions aux régimes d'avantages sociaux des employés
1,847,000		Bibliothèque du Parlement
14,972,000		Contributions aux régimes d'avantages sociaux des employés
50,978,000		
14,972,000		
1,847,000		Contributions aux régimes d'avantages sociaux des employés
17		Patriotisme canadien
		Communications
	Programme des services de gestion ministériels	
	Ministère des Communications – Traitement et allocation pour automobile	
49,000		Contributions aux régimes d'avantages sociaux des employés
7,674,000		
930,000	Traitements des lieutenants-gouverneurs	
390,000	Paiements en vertu de la Loi sur la pension de retraite des lieutenants-gouverneurs	
137,000	Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents	
5,078,000	Contributions aux régimes d'avantages sociaux des employés	
956,000	Unité d'entreprise (Sources thermiques) Fonds renouvelable	
19,907,000		Programme Parcs Canada
	Contributions aux régimes d'avantages sociaux des employés	
3,271,000	Council de la radiodiffusion et des télécommunications canadiennes	
	Contributions aux régimes d'avantages sociaux des employés	
4,130,000	Archives nationales du Canada	
	Contributions aux régimes d'avantages sociaux des employés	
300,000	Dépenses aux termes de l'article 29.1 (1) de la Loi sur la gestion des finances publiques	
155,000	Contributions aux régimes d'avantages sociaux des employés	
375,000	Office national du film	Fonds renouveau de l'Office national du film

Sections	Ministère ou organisme	Budget principal 1996-1997
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13	Gouverneur général	92,000
	Traitement du gouverneur général (L.R.C. 1985 c. G-9)	254,000
	Pensions payables en vertu de la <i>Loi sur le gouverneur général</i> (L.R.C. 1985 c. G-9)	763,000

14	Industrie	
	Ministère	
	<i>Programme du développement de l'industrie et des sciences</i>	
	Ministère de l'Industrie – Traitement et allocation pour automobile	48,645
	Palémenits d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du	
	Programme de développement industriel et régional	
	Contributions aux régimes d'avantages sociaux des employés	10,000,000
	<i>Programme des services axés sur le marché</i>	
	Fonds renouvelable de l'Office de la propriété intellectuelle du Canada	-1,073,000
	Obligations contractées en vertu de la <i>Loi sur les prêts aux petites entreprises</i>	44,000,000
	(L.R., 1985, ch. S-11)	
	Contributions aux régimes d'avantages sociaux des employés	11,273,000

	Agence de promotion économique du Canada atlantique	
	Obligations contractées dans la région de l'Atlantique en vertu de la <i>Loi sur les prêts aux petites entreprises</i> (L.R., 1985, ch. S-11)	5,000,000
	Obligations contractées pour assurances-prêts ou crédit, conformément à la <i>Loi organique de 1987 sur le Canada atlantique</i>	10,000,000
	Contributions aux régimes d'avantages sociaux des employés	2,842,000
	Agence spatiale canadienne	
	Contributions aux régimes d'avantages sociaux des employés	3,169,000
	Tribunal de la concurrence	
	Contributions aux régimes d'avantages sociaux des employés	83,000
	Commission du droit d'auteur	
	Contributions aux régimes d'avantages sociaux des employés	87,000

	Bureau fédéral de développement régional (Québec)	
	Obligations contractées en vertu de la <i>Loi sur les prêts aux petites entreprises</i> (L.R., 1985, ch. S-11)	70,000,000
	Contributions aux régimes d'avantages sociaux des employés	2,233,000

	Conseil national de recherches du Canada	
	Contributions aux régimes d'avantages sociaux des employés	22,440,000
	Conseil de recherches en sciences naturelles et en génie	
	Contributions aux régimes d'avantages sociaux des employés	1,286,000

Postes législatifs du Budget des dépenses principal		Sections	Ministère ou organisme	Budget principal 1996-1997
11	Environnement			
		Contributions aux régimes d'avantages sociaux des employés	Tribunal canadien des relations professionnelles artistes-producteurs	829,000
12	Finances			
		Contributions aux régimes d'avantages sociaux des employés	Agence canadienne d'évaluation environnementale	598,000
	Ministère			
		Ministère de l'Environnement – Traitement et allocation pour automobile		48,645
		Contributions aux régimes d'avantages sociaux des employés		36,887,000
		Ministère des Finances – Traitement et allocation pour automobile		49,000
		Programme des politiques financières et économiques		201,880,000
		Paiements à l'Association internationale de développement		35,900,000
		Paiements à la Faculté d'ajustement structurel renforcée du Fonds monétaire international		5,162,000
		Contributions aux régimes d'avantages sociaux des employés		1,000,000
		Paiements à la Banque mondiale		58,000,000
		Paiements à la Banque européenne pour la reconstruction et le développement (non-budgétaire)		11,000,000
		Paiements d'un prêt à la Faculté d'ajustement structurel renforcée du Fonds monétaire international (non-budgétaire)		195,300,000
		Frais d'intérêt et autres coûts	Programme du service de la dette publique	47,800,000,000
	Programme fédéral de paiements de transfert aux provinces			
	Subventions législatives (Lois constitutionnelles de 1867 à 1982, et autres autorisations législatives)			38,000,000
	Péréquation fiscale (Partie I - Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)			8,796,000,000
	Transfert canadien en matière de santé et de programmes sociaux (Partie V - Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)			15,047,000,000
	Recouvrement ayant trait aux allocations aux jeunes (Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces)			-447,000,000
	Paiements de remplacement au titre des programmes permanents (Partie VI - Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)			-2,031,000,000
	Vérificateur général			
	Traitement du vérificateur général (L.R.C., 1985 ch. A-17)			175,000
	Tribunal canadien du commerce extérieur			
	Contributions aux régimes d'avantages sociaux des employés			4,525,000
	Contributions aux régimes d'avantages sociaux des employés			
				849,000

Sections	Ministère ou organisme (dollars)	Budget principal 1996-1997
9	Défense nationale	
	Comité de surveillance des activités de renseignement de sécurité	102,000
10	Emploi et Immigration	
	Programme des services généraux	
	Ministère de l'Emploi et de l'Immigration – Traitement et allocation pour automobile	48,645
	Ministère du Travail – Traitement et allocation pour automobile	48,645
	Contributions aux régimes d'avantages sociaux des employés	16,565,000
	Programme d'investissement dans les ressources humaines et d'assurance	
	Palements d'intérêts aux institutions de crédit en vertu de la Loi canadienne sur les prêts aux étudiants	
	Palements relatifs aux obligations contractées sous forme de prêts garantis en vertu de la Loi	
	Palements d'intérêts et autres obligations aux institutions de crédit en vertu de la Loi fédérale sur	
	l'aide financière aux étudiants	
	Subventions aux termes de la Loi fédérale sur l'aide financière aux étudiants (L.C. 1994, ch.28)	23,400,000
	Prestations de retraite supplémentaires – Pensions des agents des rentes sur l'État	35,000
	Prestations d'adaptation pour les travailleurs (L.R., 1985, ch. L-1)	14,000,000
	Contributions aux régimes d'avantages sociaux des employés	90,688,000
	Programme du travail	
	Palement d'indemnités à des agents de l'État (L.R., 1985, ch. G-5) et à des marins marchands	58,107,000
	Contributions aux régimes d'avantages sociaux des employés	4,928,000
	Programme de la sécurité du revenu	
	Versements de sécurité de la vieillesse (L.R., ch. O-9)	16,743,000,000
	Versements du supplément de revenu garanti (L.R., ch. O-9)	4,745,000,000
	Versements d'allocations au conjoint (L.R., ch. O-9)	49,000,000
	Contributions aux régimes d'avantages sociaux des employés	16,547,000

Postes législatifs du Budget des dépenses principal		Sections	Ministère ou organisme	Budget principal 1996-1997
6	Citoyenneté et Immigration			
	Ministère			
	Ministre de la Citoyenneté et de l'Immigration – Traitement et allocation pour automobile			48,645
	Contributions aux régimes d'avantages sociaux des employés			28,619,000
	Commission de l'immigration et du statut de réfugié du Canada			
	Contributions aux régimes d'avantages sociaux des employés			8,086,000
7	Conseil du Trésor			
	Secrétariat			
	Programme relatif à l'administration centrale de la fonction publique			
	Président du Conseil du Trésor – Traitement et allocation pour automobile			48,645
	Contributions aux régimes d'avantages sociaux des employés			6,967,000
	Programme de contributions de l'employeur aux régimes d'assurance			
	Versements en vertu de la Loi sur la mise au point des pensions du service public			100,000
	Versements au compte du régime compensatoire selon les Réglements n° 2 sur le régime compensatoire, et conformément à la Loi sur les régimes de retraite particuliers			200,000,000
8	Conseil privé			
	Ministère			
	Premier ministre – Traitement et allocation pour automobile			71,920
	Président du Conseil privé – Traitement et allocation pour automobile			48,645
	Leader du gouvernement au Sénat – Traitement et allocation pour automobile			48,645
	Ministres sans portefeuille ou ministres d'Etat – Allocation pour automobile			18,000
	Contributions aux régimes d'avantages sociaux des employés			5,200,000
	Centre canadien de gestion			
	Dépenses aux termes de l'alinéa 29.1(1) de la Loi sur la gestion des finances publiques			7,633,000
	Contributions aux régimes d'avantages sociaux des employés			1,054,000
	Fonds renouvelable RADIAN			511,000
	Secrétariat des conférences intergouvernementales canadiennes			
	Contributions aux régimes d'avantages sociaux des employés			216,000
	Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports			
	Contributions aux régimes d'avantages sociaux des employés			2,356,000
	Directeur général des élections			
	Traitement du directeur général des élections			155,000
	Dépenses d'élection			20,650,000
	Contributions aux régimes d'avantages sociaux des employés			380,000
	Commissaire aux langues officielles			
	Contributions aux régimes d'avantages sociaux des employés			1,028,000

4	<i>Programme des affaires du Nord</i>	
	Paiements d'indemnité aux bénéficiaires des revendications territoriales pour des redevances sur les ressources	1,444,000
Agricuture et Agroalimentaire	Contributions aux régimes d'avantages sociaux des employés	4,829,000
	Contributions aux régimes d'avantages sociaux des employés	59,000

4	Ministère de l'Agriculture et de l'Agroalimentaire – Traitement et allocation pour automobile	48,645
	Paiements relatifs à la Loi sur la protection du revenu agricole – Programme de la protection du revenu (L.C., 1991, ch. 22)	2,000,000
4	Paiements relatifs à la Loi sur la protection du revenu agricole – Programme d'assurance-récolte (L.C., 1991, ch. 22)	207,000,000
	Prêts garantis en vertu de la Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative (L.R., 1985, ch. 25 (3e suppl.))	4,000,000
4	Prêts garantis en vertu de la Loi sur le paiement anticipé des récoltes (L.R., 1985, ch. C-49) (40-41-42 Elizabeth II, Chapitre 3, 1993)	1,500,000
	Subventions aux offices établis conformément à la Loi sur les offices des produits agricoles (L.C., 1991, ch. 22)	200,000
4	Paiements relatifs à la Loi sur la protection du revenu agricole – Régime d'assurance-revenu brut (L.C., 1991, ch. 22)	63,000,000
	Paiements relatifs à la Loi sur la protection du revenu agricole – Programmes de transition pour les viandes rouges (L.C., 1991, ch. 22)	3,100,000
4	Paiements relatifs à la Loi sur les paiements anticipés pour le grain des Prairies (L.R., 1985, ch. P-18)	25,000,000
	Paiements relatifs à la Loi sur la protection du revenu agricole – Compte de stabilisation du revenu net (L.C., 1991, ch. 22)	187,000,000
4	Paiements relatifs à la Loi sur la protection du revenu agricole – Programme complémentaire pour le secteur des cultures	104,500,000
	Paiements relatifs à la Loi sur la protection du revenu agricole – Programme de refinancement de la dette du Nouveau-Brunswick de 1994	160,000
4	Paiements relatifs à la Loi sur la protection du revenu agricole – Programme d'innovation en agroalimentaire	19,600,000
	Paiements relatifs à la Loi sur les paiements de transition du grain de l'ouest	400,000,000
5	Contributions aux régimes d'avantages sociaux des employés	65,635,000
	Fonds renouvelable de la Commission canadienne des grains	-778,000

Anciens combattants	<i>Programme des anciens combattants</i>	
	Crédits de réadaptation, en vertu de l'article 8, et remboursements, en vertu de l'article 15 de la Loi sur les indemnités de service de guerre, (S.R.C. 1970, ch. W-4) de redressements de compensations effectués en conformité avec la Loi sur les terres destinées aux anciens combattants (S.R.C. 1970, ch. V-4)	12,000
Anciens combattants	Rajustement des engagements actuariels de l'assurance des soldats de retour au pays	10,000
	Rajustement des engagements actuariels de l'assurance des anciens combattants	539,000
Tribunal des anciens combattants (révision et appel)	Contributions aux régimes d'avantages sociaux des employés	19,779,000
	Contributions aux régimes d'avantages sociaux des employés	868,000

Postes législatifs du Budget des dépenses principal

Sections	Ministère ou organisme	Budget principal 1996-1997
2	Affaires étrangères et Commerce international	
	(dollars)	
3	Ministère	
	Ministère des Affaires étrangères – Traitement et allocation pour automobile	48,645
	Ministère du Commerce international – Traitement et allocation pour automobile	48,645
	Paiements en vertu de la <i>Loi sur la pension spéciale du service diplomatique</i> (S.R., ch. D-5, art. 1)	250,000
	Contributions aux régimes d'avantages sociaux des employés	57,574,000
	Fonds renouvelable des passeports, <i>Loi sur les fonds renouvelables</i> (S.R., ch. R-8)	2,302,000
	Agence canadienne de développement international	
	Ministère de la Coopération internationale – Traitement et allocation pour automobile	48,645
	Paiements aux Fonds d'institutions financières internationales	146,200,000
	Contributions aux régimes d'avantages sociaux des employés	9,595,000
	Paiements aux institutions financières internationales – Souscriptions au capital (non-budgétaire)	8,182,000
	Société pour l'expansion des exportations	
	Versements à la Société pour l'expansion des exportations afin de faciliter le commerce d'exportation du Canada en vertu de la <i>Loi sur l'expansion des exportations</i>	135,000,000
	Versements à la Société pour l'expansion des exportations afin de faciliter le commerce d'exportation du Canada en vertu de la <i>Loi sur l'expansion des exportations</i> (non-budgétaire)	309,400,000
	Commission mixte internationale	
	Contributions aux régimes d'avantages sociaux des employés	300,000
	Secrétariat de l'ALÉNA, section canadienne	
	Contributions aux régimes d'avantages sociaux des employés	99,000
	Administration du pipeline du Nord	
	Contributions aux régimes d'avantages sociaux des employés	16,000
	Ministère	
	Programme d'administration	
	Ministère des Affaires indiennes et du Nord canadien – Traitement et allocation pour automobile	48,645
	Contributions aux régimes d'avantages sociaux des employés	4,745,000
	Programme des affaires indiennes et inuit	
	Conseil chargé d'apporter de l'aide aux membres des bandes indiennes de Grassy Narrows et d'Islington	15,000
	Obligations relatives aux garanties de prêts accordés aux Indiens pour le logement et le développement économique	2,000,000
	Rentes versées aux Indiens – Paiements en vertu de traités	1,400,000
	Subvention à la Société Inuvialuit régionale en vertu de la <i>Loi sur le règlement des revendications des Inuvialuit de la région ouest de l'Arctique</i>	20,000,000
	Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales	117,942,000
	Contributions aux régimes d'avantages sociaux des employés	12,921,000

Sections Numéros de crédits	Ministère ou organisme (dollars)	Budget principal 1996-1997
30	Société canadienne d'hypothèques et de logement Rembourser à la Société canadienne d'hypothèques et de logement les remises accordées sur les prêts consentis, les subventions et contributions versées et les dépenses contractées, ainsi que les pertes subies et les frais et dépenses engagés en vertu des dispositions de la <i>Loi nationale sur l'habitation</i> ou à l'égard des pouvoirs que la Société exerce ou des tâches et des fonctions qu'elle exécute, en vertu du pouvoir de toute loi du Parlement du Canada, autre que la <i>Loi nationale sur l'habitation</i> , au titre du pouvoir qui lui est conféré par la <i>Loi sur la Société canadienne d'hypothèques et de logement</i>	1,972,803,000
35	Société canadienne des postes Paiements à la Société canadienne des postes à des fins spéciales	14,000,000
40	Corporation commerciale canadienne Dépenses du Programme	10,948,000
Total		45,508,045,671

Annexe proposée au projet de loi de crédits		
À moins qu'il n'en soit fait explicitement mention dans la préface, tous les libellés de crédits sont tels qu'ils paraissent dans les lois de crédits antérieures.		
Sections	Numéros	Ministère ou organisme (dollars)
Budget principal 1996-1997		
24	30	Paiements à l'Administration de la voie maritime du Saint-Laurent à l'égard d'un projet de refecton du pont de Valleyfield, y compris les dépenses d'immobilisations nécessaires
	35	Paiements à la Société canadienne des ports pour le projet d'agrandissement du quai au Port de Belledune
	40	Tribunal de l'aviation civile
	45	Office national des transports
		Office national des transports – Dépenses du Programme et contributions
22,150,000		
24		Travaux publics et Services gouvernementaux
	1	Services immobiliers – Dépenses opérationnelles, y compris la fourniture, moyennant recouvrement des coûts, de locaux pour les fins du <i>Régime de pensions du Canada</i> et de la <i>Loi sur l'assurance-chômage</i> ; aide à l'Association récréative de la Fonction publique d'Ottawa sous la forme de services d'entretien du Centre commercial W. Clifford Clark à Ottawa; contributions et autorisation de dépenser les recettes reçues au cours de l'année, provenant de la fourniture, de l'exploitation et de l'entretien d'installations pour des fins de logement
	5	Services immobiliers – Dépenses en capital, y compris les dépenses relatives à des ouvrages autres que des biens fédéraux et autorisation de rembourser les locataires d'immuebles fédéraux à l'égard d'améliorations autorisées par le Ministère
	10	Services immobiliers – Fonds renouvelable des Services immobiliers – Activités à l'appui des objectifs généraux du gouvernement
	15	Programme des approvisionnements et des services
888,883,000		
5		Programme des approvisionnements et des services
		a) les dépenses recouvrables au titre du <i>Régime de pensions du Canada</i> , de la <i>Loi sur l'assurance-chômage</i> , de la <i>Loi sur l'administration des biens saisis</i> et le Fonds renouvelable des services facultatifs;
		b) autorisation de dépenser les recettes de l'année
		428,319,000
		2,589,000
25		Programme des sociétés d'Etat
	20	Paiements à la Société du Vieux-Port de Montréal Inc. pour couvrir les dépenses de fonctionnement et les dépenses en capital
	25	Paiements à la Queens Quay West Land Corporation pour couvrir les dépenses de fonctionnement et les dépenses en capital
		3,000,000
		6,500,000

1	Ministère	Transports – Dépenses de fonctionnement et : a) autorisation d'engager des dépenses pour des biens autres que fédéraux pendant l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière d'aéronautique; b) autorisation de faire des paiements de commissions pour le recouvrement de recettes conformément à la Loi sur l'aéronautique; c) autorisation de dépenser les recettes de l'année Transports – Dépenses en capital, y compris les contributions pour les travaux de construction exécutés par des provinces ou des municipalités, des autorités locales ou des entrepreneurs privés Transports – Subventions inscrites au Budget et contributions	410,722,000	449,282,000	406,518,900	31,918,000	20	Palements à Marine Atlantique S.C.C. relativement : a) aux frais de la direction de cette société; paiements à des fins d'immobilisations et paiements pour des activités de transport, y compris les services de transport maritime conformément à des marchés conclus avec Sa Majesté : traversiers et terminus de Terre-Neuve; services côtiers et terminus de Terre-Neuve; traversiers et terminus de l'Île-du-Prince-Édouard; traversiers entre Yarmouth (N.-É.) et les États de la Nouvelle-Angleterre, Saint John (N.-B.) et terminus; b) aux paiements à l'égard des frais engagés par la société pour assurer des prestations de retraite anticipée, des prestations de cessation d'emploi et d'autres prestations à ses employés lorsque ces frais sont engagés par suite de la réduction du personnel ou de l'interruption ou de la diminution d'un service; c) à l'assistance financière à une filiale engagée dans la réparation et la maintenance des navires	87,200,000	25	Palements à VIA Rail Canada Inc. relativement aux frais de la direction de cette société, paiements à des fins d'immobilisations et paiements en vue de la prestation d'un service ferroviaire aux voyageurs au Canada conformément aux marchés conclus en vertu du sous-aligné c)(i) du crédit 52d (Transports) de la Loi n° 1 de 1977 portant affectation de crédits, et paiements à une compagnie de chemin de fer à l'égard de la partie déterminée des frais engagés par la compagnie pour assurer des prestations de soutien du revenu, des indemnités de licenciement, des frais de réinstallation, des prestations de retraite anticipée, des prestations de cessation d'emploi et d'autres prestations à ses employés lorsque ces frais sont engagés par suite de la mise en application des dispositions du marché ou de l'interruption d'un service ferroviaire aux voyageurs, conformément au sous-aligné c)(ii) du crédit 52d (Transports) de la Loi n° 1 de 1977 portant affectation de crédits	248,504,000
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Annexe proposée au projet de loi de crédits

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Sections	Numéros de crédits	Ministère ou organisme (dollars)	Budget principal 1996-1997
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15	Service correctionnel Service correctionnel – Service pénitentiaire et Service national des libérations conditionnelles – Dépenses de fonctionnement, subventions inscrites au Budget, contributions, et : (a) autorisation de verser à la Caisse de bienfaisance des détenus les recettes tirées, au cours de l'année, des activités des détenus financées par cette caisse; (b) autorisation d'exploiter des cantines dans les établissements fédéraux et de déposer les recettes provenant des ventes dans la Caisse de bienfaisance des détenus; (c) paiements, selon les conditions prescrites par le gouverneur en conseil, aux détenus élargis ou pour le compte des détenus élargis qui ont été frappés d'incapacité physique lors de leur participation aux activités normales des programmes réalisés dans les établissements fédéraux, et aux personnes à charge de détenus et d'ex-détenus déçédés à la suite de leur participation aux activités normales des programmes réalisés dans les établissements fédéraux; (d) autorisation au Ministre, sous réserve de l'approbation du gouverneur en conseil, de conclure une entente avec le gouvernement de l'une ou l'autre des provinces en vue de l'incarcération, dans les établissements de cette province, de toutes les personnes condamnées ou envoyées dans un pénitencier, de l'indemnisation pour l'entretien de ces personnes et du paiement des frais de construction et d'autres frais connexes de ces établissements Service correctionnel – Service pénitentiaire et Service national des libérations conditionnelles – Dépenses en capital, y compris des paiements aux provinces ou aux municipalités à titre de contributions pour des travaux de construction entrepris par ces administrations	843,646,000	170,447,000
25	Commission nationale des libérations conditionnelles Commission nationale des libérations conditionnelles – Dépenses du Programme	21,295,000	170,447,000
30	Bureau de l'enquêteur correctionnel Bureau de l'enquêteur correctionnel – Dépenses du Programme	1,132,000	170,447,000
35	Gendarmerie royale du Canada Application de la loi – Dépenses de fonctionnement, subventions inscrites au Budget, contributions et autorisation de dépenser les recettes de l'année	839,295,000	170,447,000
40	Application de la loi – Dépenses en capital	129,035,000	170,447,000
45	Comité externe d'examen de la Gendarmerie royale du Canada Comité externe d'examen de la Gendarmerie royale du Canada – Dépenses du Programme	745,000	170,447,000
50	Commission des plaintes du public contre la Gendarmerie royale du Canada Commission des plaintes du public contre la Gendarmerie royale du Canada – Dépenses du Programme	3,275,000	170,447,000

Sections Numéros	Ministère ou organisme	Budget principal
de	(dollars)	1996-1997
crédits		

21	Santé	
1	Santé nationale et Bien-être social	
	Santé – Dépenses de fonctionnement, et, aux termes du paragraphe 29.1 (2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes pour compenser les dépenses engagées au cours de l'exercice afin de fournir des services hospitaliers, des services de radioprotection, des services liés aux médicaments et à l'équipement médical, des services de délivrance de certificats d'exemption de dératization et de réglementation de la lutte antiparasitaire	914,763,000
5	Santé – Dépenses en capital	31,024,000
10	Santé – Subventions inscrites au Budget et contributions	585,030,000
15	Conseil de contrôle des renseignements relatifs aux matières dangereuses	
	Conseil de contrôle des renseignements relatifs aux matières dangereuses du Programme	1,091,000
20	Conseil de recherches médicales	
25	Conseil de recherches médicales – Subventions inscrites au Budget	6,318,000
30	Conseil d'examen du prix des médicaments brevetés	
	Conseil d'examen du prix des médicaments brevetés – Dépenses du Programme	2,680,000
22	Solliciteur général	
1	Ministère	
	Solliciteur général – Dépenses de fonctionnement	19,617,000
5	Solliciteur général – Subventions inscrites au Budget et contributions	52,247,200
10	Service canadien du renseignement de sécurité	
	Service canadien du renseignement de sécurité – Dépenses du Programme	165,554,000

Annexe proposée au projet de loi de crédits

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Sections	Numéros de crédits	Ministère ou organisme (dollars)	Budget principal 1996-1997
19	5	Pêches et Océans – Dépenses en capital et autorisation de faire des paiements aux provinces, aux municipalités, à des autorités locales, ou à des entrepreneurs privés à titre de contributions aux travaux de construction entrepris par ces administrations, et autorisation d'acheter et de vendre des bateaux de pêche commerciale	117,484,000
	10	Pêches et Océans – Subventions inscrites au Budget et contributions	162,613,500
	Ressources naturelles		
1	1	Ministère Ressources naturelles – Dépenses de fonctionnement et autorisation de dépenser les recettes de l'année provenant de l'activité Forêts	400,570,000
	5	Ressources naturelles – Dépenses en capital et, en ce qui concerne l'activité Forêts, autorisation de faire des paiements aux provinces ou aux municipalités à titre de contributions pour les travaux de construction entrepris par ces administrations et autorisation de consentir des avances recouvrables ne dépassant pas la part des frais de projets conjoints assumée par des organismes provinciaux et des organismes de l'extérieur, y compris les dépenses faites à l'égard de propriétés n'appartenant pas au gouvernement fédéral	19,992,000
	10	Ressources naturelles – Subventions inscrites au Budget et contributions	51,537,408
	L15	Prêts pour faciliter la mise en application du Projet de développement Hibernia, conformément à l'article 14 de la Loi sur le ministère de l'Industrie	66,000,000
	20	Commission de contrôle de l'énergie atomique inscrites au Budget et contributions	40,233,000
25	Énergie atomique du Canada, Limitée Paielements à Énergie atomique du Canada, Limitée pour les dépenses de fonctionnement et les dépenses en capital		174,054,000
	30	Office national de l'énergie Office national de l'énergie – Dépenses du Programme	27,237,000
	Revenu national		
20	1	Revenu national – Dépenses de fonctionnement et dépenses recouvrables au titre du <i>Régime de pensions du Canada</i> et de la <i>Loi sur l'assurance-chômage</i>	1,834,363,000
	5	Revenu national – Dépenses en capital	12,277,000
	10	Revenu national – Contributions	92,750,000

Commission de la capitale nationale	90	Paiement à la Commission de la capitale nationale pour les dépenses de fonctionnement	45,761,000
	95	Paiement à la Commission de la capitale nationale pour les dépenses en capital	16,995,000
	100	Paiement à la Commission de la capitale nationale pour les subventions et contributions	13,438,000
Office national du film	105	Fonds renouvelable de l'Office national du film – Déficit de fonctionnement, dépenses en capital, subventions inscrites au Budget et contributions	64,809,000
	110	Paiements au Musée des beaux-arts du Canada à l'égard des dépenses de fonctionnement et des dépenses en capital	28,823,000
Musée des beaux-arts du Canada	115	Paiement au Musée des beaux-arts du Canada à l'égard de l'acquisition d'objets pour la collection	3,000,000
	120	Bibliothèque nationale – Dépenses du Programme, subventions inscrites au Budget et contributions	28,913,000
Musée national des sciences et de la technologie	125	Paiements au Musée national des sciences et de la technologie à l'égard des dépenses de fonctionnement et des dépenses en capital	19,636,000
	130	Commission de la fonction publique – Dépenses du Programme	102,179,000
Condition féminine – Bureau de la coordonnatrice	135	Condition féminine – Bureau de la coordonnatrice – Dépenses de fonctionnement	7,716,000
	140	Condition féminine – Bureau de la coordonnatrice – Subventions inscrites au Budget	8,165,000
Pêches et Océans	1	(a) participation du Canada aux dépenses des commissions internationales des pêches, autorisation de fournir gratuitement des locaux aux commissions internationales des pêches, autorisation de consentir des avances recouvrables pour les programmes à frais partagés; (b) autorisation de consentir des avances recouvrables à l'égard des services de transport, d'arrimage et d'autres services de la marine marchande fournis pour le compte de particuliers, d'organismes indépendants et d'autres gouvernements au cours de l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière de navigation, y compris les aides à la navigation, et la navigation maritime; (c) autorisation de dépenser les recettes reçues dans l'année au cours de l'exercice des activités ou par suite de l'exercice des activités de la Garde côtière canadienne	970,345,000

Sections Numéros de crédits	Ministère ou organisme (dollars)	Budget principal 1996-1997
<p>À moins qu'il n'en soit fait explicitement mention dans la préface, tous les libellés de crédits sont tels qu'ils paraissent dans les lois de crédits antérieures.</p>		
35	Conseil des Arts du Canada Paiements au Conseil des Arts du Canada, aux termes de l'article 18 de la Loi sur le Conseil des Arts du Canada, devant servir aux fins générales prévues à l'article 8 de cette loi	90,801,000
40	Société Radio-Canada Paiements à la Société Radio-Canada pour couvrir les dépenses de fonctionnement de son service de radiodiffusion	818,329,000
45	Paiements à la Société Radio-Canada pour le fonds de roulement	4,000,000
50	Paiements à la Société Radio-Canada pour couvrir les dépenses en capital de son service de radiodiffusion	140,829,000
55	Société de développement de l'industrie cinématographique canadienne Paiements à la Société de développement de l'industrie cinématographique canadienne devant servir aux fins prévues par la Loi sur la Société de développement de l'industrie cinématographique canadienne	91,315,000
60	Musée canadien des civilisations Paiements au Musée canadien des civilisations à l'égard des dépenses de fonctionnement et des dépenses en capital	44,100,000
65	Musée canadien de la nature Paiements au Musée canadien de la nature à l'égard des dépenses de fonctionnement et des dépenses en capital	24,145,000
70	Conseil de la radiodiffusion et des télécommunications canadiennes Programme et, aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser au cours de l'année des recettes provenant : a) de la fourniture de services de réglementation aux compagnies de télécommunications en vertu du Règlement sur les droits de télécommunications; b) des droits de radiodiffusion et des autres activités connexes jusqu'à concurrence des montants approuvés par le Conseil du Trésor	1
75	Archives nationales du Canada Archives nationales du Canada – Dépenses du Programme, subvention inscrite au Budget et contributions	45,697,000
80	Société du Centre national des Arts Paiements à la Société du Centre national des Arts	17,421,000
85	Commission des champs de bataille nationaux Commission des champs de bataille nationaux – Dépenses du Programme	1,878,000

Annexe proposée au projet de loi de crédits

5	Chambre des communes	Dépenses du Programme, y compris une indemnité de logement en remplacement d'une résidence pour le Président de la Chambre des communes et d'un appartement pour le Vice-président, versements à l'égard des bureaux des députés dans les diverses circonscriptions, les contributions, et le pouvoir de dépenser les recettes produites durant l'année provenant des activités de la Chambre des communes	150,598,000
10	Bibliothèque du Parlement	Dépenses du Programme incluant le pouvoir de dépenser les recettes reçues durant l'année provenant des activités de la Bibliothèque du Parlement	15,107,000
17	Patrimoine canadien		

1	Programme des services de gestion ministériels	Services de gestion ministériels – Dépenses du Programme	74,097,000
5	Programme de l'identité canadienne	Dépenses de fonctionnement et autorisation de dépenser les recettes produites au cours de l'année par l'Institut canadien de conservation, le Réseau canadien d'information sur le patrimoine, le Service de transport des expositions et le Bureau de certification des produits audiovisuels	
10	Identité canadienne – Subventions inscrites au Budget et contributions canadiens		56,266,000
15	Versements à la Société canadienne des postes pour les coûts liés aux envois de publications culturelles		404,461,000
120	Prêts à des établissements sis au Canada, conformément aux conditions approuvées par le gouverneur en conseil, aux fins prévues à l'article 35 de la Loi sur l'exportation et l'importation de biens culturels		58,000,000
25	Programme Parcs Canada	Dépenses de fonctionnement, subventions inscrites au Budget et contributions, dépenses à l'égard de propriétés n'appartenant pas au gouvernement fédéral; dépenses relatives aux projets de nouveaux parcs nationaux, aux parcsours historiques et touristiques d'intérêt naturel ou historique; aux termes de l'alinéa 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes de l'année produites par les opérations de Parcs Canada	168,187,000
30	Parcs Canada – Dépenses en capital, y compris les contributions versées aux provinces ou aux municipalités pour les entreprises qu'elles ont menées à bonne fin; dépenses à l'égard de propriétés n'appartenant pas au gouvernement fédéral et dépenses relatives aux projets de nouveaux parcs nationaux, aux parcsours historiques et touristiques et aux régions d'intérêt historique et touristique et aux régions d'intérêt naturel ou historique		121,898,000

Annexe proposée au projet de loi de crédits

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Sections Numéros	de Ministère ou organisme (dollars)	Budget principal 1996-1997
15	Justice	
125	Diversification de l'économie de l'Ouest canadien	33,548,000
130	Diversification de l'économie de l'Ouest canadien – Dépenses de fonctionnement	308,338,000
	Diversification de l'économie de l'Ouest canadien – Subventions inscrites au Budget et contributions	
1	Ministère	
1	Justice – Dépenses de fonctionnement	172,261,000
5	Justice – Subventions inscrites au Budget et contributions	261,170,058
10	Commission canadienne des droits de la personne	14,279,000
15	Commissaire à la magistrature fédérale	
	indemnités et dépenses pour les juges, y compris les juges adjoints de la Cour supérieure du Territoire du Yukon et de la Cour suprême des Territoires du Nord-Ouest, non prévues dans la Loi sur les juges	
20	Commissaire à la magistrature fédérale – Conseil canadien de la magistrature	3,938,000
	– Dépenses de fonctionnement	507,000
25	Cour fédérale du Canada	
	Cour fédérale du Canada – Dépenses du Programme	27,105,000
30	Commissariats à l'information et à la protection de la vie privée du Canada	
	Commissariats à l'information et à la protection de la vie privée du Canada – Dépenses du Programme	5,569,000
35	Cour suprême du Canada	
	Cour suprême du Canada – Dépenses du Programme	10,172,000
40	Cour canadienne de l'impôt	
	Cour canadienne de l'impôt – Dépenses du Programme	10,245,000
16	Parlement	
	Sénat – Dépenses du Programme, y compris une indemnité de logement en remplacement d'une résidence pour le président du Sénat, versements à l'égard des bureaux des sénateurs et subventions inscrites au Budget	25,961,000

Sections	Numéros	Ministère ou organisme	Budget principal
	de crédits	(dollars)	1996-1997

40	Agence spatiale canadienne	Agence spatiale canadienne – Dépenses de fonctionnement	48,772,000
45	Agence spatiale canadienne	Agence spatiale canadienne – Dépenses en capital	135,392,000
50	Agence spatiale canadienne	Agence spatiale canadienne – Subventions inscrites au Budget et contributions	39,590,000
55	Tribunal de la concurrence	Tribunal de la concurrence – Dépenses du Programme	1,184,000
60	Commission du droit d'auteur	Commission du droit d'auteur – Dépenses du Programme	753,000
65	Société d'expansion du Cap-Breton	Paielements à la Société d'expansion du Cap-Breton en vertu de la <i>Loi organique de 1987 sur le Canada atlantique</i>	11,200,000
70	Bureau fédéral de développement régional (Québec)	Bureau fédéral de développement régional (Québec) – Dépenses de fonctionnement	25,272,000
75	Bureau fédéral de développement régional (Québec)	Bureau fédéral de développement régional (Québec) – Subventions inscrites au Budget et contributions	271,728,514
80	Conseil national de recherches du Canada	Conseil national de recherches du Canada – Dépenses de fonctionnement	226,975,000
85	Conseil national de recherches du Canada	Conseil national de recherches du Canada – Dépenses en capital	45,488,000
90	Conseil national de recherches du Canada	Conseil national de recherches du Canada – Subventions inscrites au Budget et contributions	112,848,000
95	Conseil de recherches en sciences naturelles et en génie	Conseil de recherches en sciences naturelles et en génie – Dépenses de fonctionnement	15,603,000
100	Budget	Budget	432,737,000
105	Conseil de recherches en sciences humaines	Conseil de recherches en sciences humaines – Dépenses de fonctionnement	7,143,000
110	Conseil de recherches en sciences humaines	Conseil de recherches en sciences humaines – Subventions inscrites au Budget	83,426,000
115	Conseil canadien des normes	Paielements versés au Conseil canadien des normes aux termes de l'article 17 de la <i>Loi sur le Conseil canadien des normes</i> devant servir aux fins générales prévues à l'article 5 de cette loi	5,184,000
120	Statistique Canada	Statistique Canada – Dépenses du Programme, subventions inscrites au Budget et autorisation de dépenser les recettes de l'année	388,542,000

Annexe proposée au projet de loi de crédits

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Sections Numéros	Ministère ou organisme	Budget principal
de crédits	(dollars)	1996-1997

1.25	Programme spécial Hibernia	67,000,000
30	Vérificateur général – Dépenses du Programme et contribution	44,288,000
35	Tribunal canadien du commerce extérieur – Dépenses du Programme	7,108,000
40	Bureau du surintendant des institutions financières – Dépenses du Programme	2,538,000
13	Gouverneur général	
1	dépenses faites à l'égard des anciens gouverneurs généraux, y compris celles effectuées à l'égard de leur conjoint, durant leur vie et pendant les six mois suivant leur décès, relativement à l'accomplissement des activités qui leur ont été échues par suite de leurs fonctions de gouverneur général	8,721,000
14	Ministère Industrie	

1	Développement de l'Industrie et des sciences – Dépenses de fonctionnement, et autorisation de dépenses produites durant l'année et provenant de la recherche en communications	309,977,000
5	Développement de l'Industrie et des sciences – Subventions inscrites au Budget et contributions	446,148,000
L10	Paiements conformément au paragraphe 14(2) de la Loi sur le ministère de l'Industrie	300,000
L15	Prêts conformément à l'alinéa 14(1)d) de la Loi sur le ministère de l'Industrie	500,000
20	Programme des services axés sur le marché Services axés sur le marché – Dépenses du Programme, subventions inscrites au Budget et contributions – Dépenses de la gestion du spectre durant l'année et provenant de la gestion du spectre	131,594,000
25	Agence de promotion économique du Canada atlantique	39,947,000
30	Agence de promotion économique du Canada atlantique – Subventions inscrites au Budget et contributions	297,162,000
35	Banque de développement du Canada Paiement à la Banque de développement du Canada aux termes de l'article 17 de la Loi sur la Banque de développement du Canada	13,893,000

Sections Numéros	Ministère ou organisme	(dollars)	Budget principal
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5	Environnement – Dépenses en capital et autorisation de faire des paiements aux provinces ou aux municipalités à titre de contributions aux travaux de construction entrepris par ces administrations et autorisation de consentir des avances recouvrables ne dépassant pas la part des frais de projets conjoints assumée par des organismes provinciaux et des organismes de l'extérieur, y compris les dépenses faites à l'égard de propriétés n'appartenant pas au gouvernement fédéral	29,741,000	40,085,400
10	Environnement – Subventions inscrites au Budget et contributions		

15	Agence canadienne d'évaluation environnementale		
	Agence canadienne d'évaluation environnementale – Dépenses du Programme, contributions et autorisation de dépenser les recettes de l'année gérées par la prestation de services d'évaluation environnementale, de formation et de publications d'information par l'Agence canadienne d'évaluation environnementale		7,394,000

12	Finances		
	Ministère		
	Programme des politiques financières et économiques		
1	Politiques financières et économiques – Dépenses du Programme et autorisation de dépenser les recettes de l'année		
5	Politiques financières et économiques – Subventions inscrites au Budget et contributions	50,212,000	403,491,000
L10	Politiques financières et économiques – Paiement d'une somme maximale de \$7,073,000 US représentant le montant intégral des souscriptions que le Canada versera en 1996-1997 à la Société financière internationale (SFI) conformément à la Loi sur les accords de Bretton Woods et des accords connexes, cette somme pouvant excéder le montant équivalent en dollars canadiens, estimé à \$9,900,000 le 31 mars 1995, et confirmation que la SFI ne dispose pas de capital exigible		
L15	Politiques financières et économiques – Conformément à la Loi sur les accords de Bretton Woods et des accords connexes, délivrance de billets à vue, non productifs d'intérêts et non négociables, d'un montant ne devant pas dépasser \$276,333,333 en faveur de l'Association internationale de développement		9,900,000
20	Paiements fédéraux de transferts aux provinces – Paiements de transfert aux gouvernements territoriaux – Paiements au gouvernement des Territoires du Nord-Ouest et au gouvernement du Yukon calculés conformément aux accords conclus par le Ministère, avec l'approbation du gouvernement en conseil, et le ministre des Finances du territoire concerné; et autorisation de paiements provisoires pour l'exercice financier en cours au gouvernement des Territoires du Nord-Ouest et au gouvernement du Yukon avant la signature d'un tel accord, le montant total payable en vertu de l'accord devant être réduit du total des paiements provisoires au gouvernement territorial concerné pour l'exercice financier en cours		1,129,000,000

Annexe proposée au projet de loi de crédits

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Sections Numéros	Ministère ou organisme	de (dollars)	crédits
	Budget principal	1996-1997	

15	<i>Programme du travail</i> Travail – Dépenses de fonctionnement et frais de représentation du Canada dans le domaine des affaires internationales du travail	44,058,000
20	Travail – Subventions inscrites au Budget et contributions	5,992,000
25	<i>Programme de la sécurité du revenu</i> Sécurité du revenu – Dépenses du Programme et autorisation d'effectuer des dépenses recouvrables au titre du Compte du Régime de pensions du Canada	85,154,000
30	<i>Conseil canadien des relations du travail</i> Conseil canadien des relations du travail – Dépenses du Programme	7,976,000
35	<i>Tribunal canadien des relations professionnelles artistes-producteurs</i> Tribunal canadien des relations professionnelles artistes-producteurs – Dépenses du Programme	1,580,000
40	<i>Centre canadien d'hygiène et de sécurité au travail</i> Centre canadien d'hygiène et de sécurité au travail – Dépenses du Programme	1,770,000
11	Environnement	

Ministère
Environnement – Dépenses de fonctionnement et :

a) dépenses recouvrables engagées à l'égard de la Commission des ressources en eau des provinces des Prairies, de la Commission d'étude du bassin de la rivière Qu'Appelle, et de la Commission d'étude du bassin de la rivière Saint-Jean;

b) autorisation au Ministère d'engager des experts-conseils dont les commissions mentionnées à l'alinéa a) peuvent avoir besoin, au traitement que lesdites commissions peuvent déterminer;

c) dépenses recouvrables engagées à l'égard des recherches sur la planification régionale des ressources en eau et des inventaires des ressources en eau;

d) autorisation de faire des avances recouvrables ne dépassant pas la somme de la part des frais de la régularisation du niveau du lac des Bois et du lac Seul que doivent assumer les provinces du Manitoba et de l'Ontario;

e) autorisation de faire des avances recouvrables ne dépassant pas la somme de la part des frais des levés hydrométriques que doivent assumer les organismes provinciaux et les organismes de l'extérieur;

f) aux termes du paragraphe 29.1(2) de la *Loi sur la gestion des finances publiques*, autorisation de dépenser les recettes de l'année générées par les activités du Ministère mais limitées pour l'activité Administration à la prestation de produits d'information et la prestation de services professionnels, y compris les services informatiques

439,594,000

Sections	Numéros	Ministère ou organisme	Budget principal
	de crédits	(dollars)	1996-1997

9		Defense nationale	
1		Ministère Défense nationale – Dépenses de fonctionnement et autorisation de contracter, sous réserve d'affectation par le Conseil du Trésor, des engagements totalisant \$16,916,878,413 aux fins des crédits 1, 5 et 10 du Ministère, quelle que soit l'année au cours de laquelle tombera le paiement de ces engagements payable dans les 11 est estimé qu'une tranche de \$6,704,208,000 deviendra payable dans les années à venir); autorisation d'effectuer des paiements, imputables à l'un ou l'autre de ces crédits, aux provinces ou aux municipalités à titre de contributions aux travaux de construction exécutés par ces administrations; autorisation, sous réserve des directives du Conseil du Trésor, de faire des dépenses ou des avances recouvrables aux termes de l'un ou l'autre de ces crédits, à l'égard du matériel fourni ou de services rendus au nom de particuliers, de sociétés, d'organismes extérieurs, d'autres ministères et organismes de l'État et d'autres administrations, et autorisation, sous réserve de l'approbation du Conseil du Trésor, de dépenser les recettes de l'année aux fins de n'importe lequel de ces crédits	7,148,221,000
5		Défense nationale – Dépenses en capital	2,484,197,755
10		Défense nationale – Subventions inscrites au Budget, contributions aux budgets militaires, au programme d'infrastructure commun et au système aéroporté de détection lointaine et de contrôle aérien de l'Organisation du Traité de l'Atlantique Nord et, aux termes de l'article 3 de la Loi de 1950 sur les crédits de défense, transfert de matériel et d'équipement de défense, prestation de services et fourniture d'installations aux fins de la défense	172,332,658

10		Emploi et Immigration Programme des services généraux Services généraux – Dépenses du Programme et autorisation d'effectuer des dépenses recouvrables au titre du Compte du Régime de pensions du Canada et du Compte d'assurance-chômage	45,578,000
5		Programme d'investissement dans les ressources humaines et d'assurance et autorisation d'effectuer des dépenses recouvrables au titre du Compte d'assurance-chômage	182,516,000
10		Investissement dans les ressources humaines et assurances – Subventions inscrites au Budget et contributions, et paiements aux provinces, aux municipalités, à d'autres organismes publics et communautaires, ainsi qu'à des groupes privés, sociétés, sociétés de personnes et particuliers ou autres entités, en vertu d'accords conclus avec le Ministère pour : a) la réalisation par ces entités de projets destinés à procurer du travail ou de l'aide à l'emploi à des travailleurs et à contribuer au mieux-être de la collectivité; b) les paiements versés à ces travailleurs, ou les frais engagés à l'égard de ceux-ci, par ces entités	1,211,790,000

Annexe proposée au projet de loi de crédits

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Sections Numéros de crédits	Ministère ou organisme (dollars)	Budget principal 1996-1997
8	Conseil privé	
1	Ministère Conseil privé – Dépenses du Programme, y compris le fonctionnement de la résidence du Premier ministre; versement, à chacun des membres du Conseil privé de la Reine pour le Canada qui a qualité de ministre sans portefeuille ou de ministre d'Etat, mais qui ne dirige pas un ministère d'Etat, d'un traitement équivalent à celui versé aux ministres d'Etat qui dirigent un ministère d'Etat, aux termes de la <i>Loi sur les traitements</i> , rajusté en vertu de la <i>Loi sur le Parlement du Canada</i> et au prorata, pour toute période inférieure à un an, et subvention inscrite au Budget et contributions	66,216,000
5	Centre canadien de gestion Centre canadien de gestion – Dépenses du Programme et contributions	8,418,000
10	Secrétariat des conférences intergouvernementales canadiennes Secrétariat des conférences intergouvernementales canadiennes – Dépenses du Programme	2,899,000
15	Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports – Dépenses du Programme	20,949,000
20	Directeur général des élections Directeur général des élections – Dépenses du Programme	2,637,000
25	Commissaire aux langues officielles Commissaire aux langues officielles – Dépenses du Programme	9,481,000
30	Table ronde nationale sur l'environnement et l'économie Table ronde nationale sur l'environnement et l'économie – Dépenses du Programme	3,106,000
35	Commission des relations de travail dans la fonction publique Commission des relations de travail dans la fonction publique – Dépenses du Programme	5,129,000
40	Comité de surveillance des activités de renseignement de sécurité Comité de surveillance des activités de renseignement de sécurité – Dépenses du Programme	1,301,000

7	Conseil du Trésor	Secrétariat	1	Administration centrale de la fonction publique – Dépenses du Programme, subvention inscrite au Budget et contribution et, le pouvoir de dépenser les recettes reçues durant l'année provenant des activités du Secrétariat du Conseil du Trésor	69,989,000
				Programme des éventualités du gouvernement et programmes financés par l'administration centrale	
5			10	Éventualités du gouvernement – Sous réserve de l'approbation du Conseil du Trésor, pour ajouter des sommes à d'autres crédits relativement à la feuille de paye et à d'autres besoins et pour payer diverses menues dépenses imprévues auxquelles il n'est pas autrement pourvu, y compris les primes attribuées en vertu de la Loi sur les inventions des fonctionnaires; autorisation de réemployer toutes les sommes affectées à des besoins autres que ceux de la feuille de paye, tirées sur d'autres crédits et versées au présent crédit	450,000,000
				Reprographie – Sous réserve de l'approbation du Conseil du Trésor, pour ajouter des sommes à d'autres crédits pour les paiements conformément au contrat de licence de reproduction par reprographie des oeuvres publiées et protégées par le droit d'auteur	1,369,000
				Aide à la formation – Sous réserve de l'approbation du Conseil du Trésor, pour augmenter les autres crédits nécessaires au financement de l'aide à la formation des fonctionnaires qui sont ou seront déclarés excédentaires aux termes du Règlement sur l'emploi dans la fonction publique	10,000,000
			20	Programme de contributions de l'employeur aux régimes d'assurance Subventions inscrites au Budget et contributions de l'Etat aux paiements et primes versées selon les prescriptions du Conseil du Trésor, en faveur des personnes décrites au crédit 124 (Finances) de la Loi des subsides n° 6 de 1960, au crédit 85a (Finances) de la Loi des subsides n° 5 de 1963, et au crédit 20b (Finances) de la Loi des subsides n° 10 de 1964, et en faveur des personnes à leur charge; contribution de l'Etat à des régimes de pensions et à des régimes d'avantages sociaux et d'assurance-maladie et à d'autres régimes d'assurance et à des programmes de sécurité sociale pour les employés engagés sur place à l'étranger, et pourvoir au remboursement à certains employés de leur part de la réduction des primes conformément au paragraphe 63(3) de la Loi sur l'assurance-chômage	693,872,000

Annexe proposée au projet de loi de crédits

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Sections	Numéros	Ministère ou organisme	Budget principal 1996-1997
4	Agriculture et Agroalimentaire		
	1	Ministère Agriculture et Agroalimentaire – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser les recettes provenant des services d'inspection et de classement, des activités de pâturage et de reproduction du Programme de pâturages communautaires pour compenser les dépenses engagées durant l'exercice	576,883,000
	5	Agriculture et Agroalimentaire – Dépenses en capital	51,660,000
	10	Agriculture et Agroalimentaire – Subventions inscrites au Budget et contributions	278,710,000
5	Commission canadienne du lait		
	15	Commission canadienne du lait – Dépenses du Programme	2,426,000
	Anciens combattants		
	1	<i>Programme des anciens combattants</i> Anciens combattants – Dépenses de fonctionnement; entretien de propriétés, y compris les dépenses afférentes à des travaux de génie, de recherches techniques et autres qui n'ajoutent aucune valeur tangible à la propriété immobilière, aux taxes, à l'assurance et au maintien des services publics; autorisation, sous réserve de l'approbation du gouverneur en conseil, d'effectuer des travaux de réparation nécessaires sur des propriétés consultées en vertu de contrats particuliers à prix ferme et destinées aux anciens combattants conformément à la <i>Loi sur les terres destinées aux anciens combattants</i> , afin de corriger des défectuosités dont ni l'ancien combattant ni l'entrepreneur ne peuvent être tenus financièrement responsables ainsi que tout autre travail qui s'impose sur d'autres propriétés afin de sauvegarder l'intérêt que le directeur y possède	492,264,000
6	Tribunal des anciens combattants (révision et appel)		
	10	Tribunal des anciens combattants (révision et appel) – Dépenses du Programme	6,791,000
	Citoyenneté et Immigration		
	1	Ministère Citoyenneté et Immigration – Dépenses de fonctionnement	315,544,000
	5	Citoyenneté et Immigration – Dépenses en capital	14,554,000
	10	Citoyenneté et Immigration – Subventions inscrites au Budget et contributions	256,235,000
	Commission de l'immigration et du statut de réfugié du Canada		
	15	Commission de l'immigration et du statut de réfugié du Canada – Dépenses du Programme	68,667,000

10	Affaires indiennes et Inuit – Dépenses en capital et	
	(a) dépenses ayant trait aux bâtiments, ouvrages, terrains et matériel dont la gestion, le contrôle et la propriété peuvent être cédés soit aux gouvernements provinciaux, selon les conditions approuvées par le gouvernement en conseil, soit à des bandes indiennes ou à des Indiens, tant à titre collectif que particulier, à la discrétion du Ministre, ainsi que de telles dépenses engagées à l'égard de propriétés n'appartenant pas au gouvernement fédéral;	
	(b) autorisation d'engager des dépenses recouvrables selon des montants ne dépassant pas la part des frais assumée par les gouvernements provinciaux et les commissions scolaires locales pour des routes et ouvrages connexes, ainsi que pour l'éducation, y compris l'instruction de non-Indiens fréquentant les écoles indiennes;	
	(c) autorisation de construire et d'acquérir, pour les Indiens et les Inuit, des logements qui devront être occupés par des Indiens et des Inuit contre le versement, s'il y a lieu, de montants que le Ministre peut fixer, et qu'ils achèteront ou loueront aux conditions et au prix, soit coûtant, soit réduit, approuvés par le gouvernement en conseil, et d'effectuer des paiements aux Indiens et aux bandes indiennes en vue de la construction de logements et d'autres bâtiments	
15	Affaires indiennes et Inuit – Subventions inscrites au Budget et contributions	3,528,000
120	Prêts à des revendeurs autochtones, conformément aux conditions approuvées par le gouvernement en conseil, pour le paiement des frais de recherches,	3,661,845,000
125	Prêts au Conseil des Indiens du Yukon afin de verser des prestations provisoires aux anciens du Yukon	22,763,000
130	Prêts aux Premières Nations de la Colombie-Britannique pour les aider à participer au processus de la Commission des traités de la Colombie-Britannique	790,000
35	<i>Programme des affaires du Nord</i> Affaires du Nord – Dépenses de fonctionnement et autorisation de consentir des avances recouvrables pour services rendus au nom du gouvernement des Territoires du Nord-Ouest; y compris l'autorisation d'engager des dépenses et de consentir des avances recouvrables relativement aux services fournis et fédéral; et l'autorisation de contribuer aux travaux de construction exécutés par des autorités locales ou des groupes privés	13,105,000
40	Affaires du Nord – Subventions inscrites au Budget et contributions	67,301,000
45	Paiements à la Société canadienne des postes conformément à l'entente entre le ministre des Affaires indiennes et du Nord canadien et la Société canadienne des postes dans le but de fournir le service aérien omnibus de colis destinés au Nord	51,221,850
50	<i>Commission canadienne des affaires polaires</i> Commission canadienne des affaires polaires – Dépenses du Programme et contributions	927,000

Sections Numéros		Ministère ou organisme	Budget principal 1996-1997
de		(dollars)	
crédits			
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3		Affaires indiennes et du Nord canadien	
		Ministère	
		Programme d'administration	
	1	Administration – Dépenses du Programme et contributions	59,378,000
		Programme des affaires indiennes et inuit	
	5	Affaires indiennes et inuit – Dépenses de fonctionnement et	
		a) dépenses ayant trait aux ouvrages, bâtiments et matériel situés sur des propriétés n'appartenant pas au gouvernement fédéral;	
		b) dépenses recouvrables en vertu d'accords approuvés par le gouvernement en conseil et conclus avec les gouvernements provinciaux et les commissions scolaires locales en vue du versement de prestations sociales à des non-Indiens habitant des réserves indiennes et de l'instruction de non-Indiens fréquentant des écoles indiennes;	
		c) autorisation au Ministre de conclure des accords avec les gouvernements provinciaux, les commissions scolaires, les organismes de bienfaisance ou autres pour la prise en charge et l'entretien des enfants;	
		d) autorisation d'affecter des fonds, dans le cadre des activités de progrès économique des Indiens et des Inuit, pour assurer des services d'enseignement et d'orientation aux Indiens et aux Inuit, pour l'approvisionnement en matériaux et en matériel, et pour l'achat de produits finis et la vente de ces derniers;	
		e) autorisation de vendre le courant électrique, le mazout et les services qui s'y rattachent, de même que les services municipaux, aux consommateurs particuliers qui vivent dans les centres éloignés et qui ne peuvent pas compter sur les sources locales d'approvisionnement, selon les conditions approuvées par le gouvernement en conseil, et de fournir les mêmes services et biens aux ministères et organismes fédéraux installés dans le Nouveau-Québec	167,490,000
	35	Centre de recherches pour le développement international	96,100,000
		Versements au Centre de recherches pour le développement international	
	40	Commission mixte internationale	
		Commission mixte internationale – Traitements et dépenses de la section canadienne; dépenses relatives aux études, enquêtes et relevés exécutés par la Commission en vertu du mandat international qui lui est confié et dépenses faites par la Commission en vertu de l'accord entre le Canada et les États-Unis relatif à la qualité de l'eau dans les Grands Lacs	4,159,000
	45	Secrétariat de l'ALENA, section canadienne	
		Secrétariat de l'ALENA, section canadienne – Dépenses du Programme	2,085,000
	50	Administration du pipe-line du Nord	
		Administration du pipe-line du Nord – Dépenses du Programme	235,000

Annexe proposée au projet de loi de crédits

15 Agence canadienne de développement international – Dépenses de fonctionnement et autorisation :

- (a) d'engager des personnes qui travailleront dans les pays en voie de développement et dans les pays en transition;
 b) de dispenser instruction ou formation à des personnes des pays en voie de développement et des pays en transition, conformément au Règlement sur l'assistance technique, pris par le décret C.P. 1986-993 du 24 avril 1986 (et portant le numéro d'enregistrement DOR/86-475), y compris ses modifications ou tout autre règlement que peut adopter le gouverneur en conseil en ce qui concerne :
- (i) la rémunération payable aux personnes travaillant dans les pays en voie de développement et dans les pays en transition, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard,
 (ii) le soutien de personnes des pays en voie de développement et des pays en transition en période d'instruction ou de formation, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard,
 (iii) le remboursement des dépenses extraordinaires liées directement ou indirectement au travail des personnes dans les pays en voie de développement et des pays en transition, ou à l'instruction ou à la formation de personnes des pays en voie de développement et des pays en transition

20 Agence canadienne de développement international – Subventions et contributions

- inscrites au Budget et paiements aux institutions financières internationales conformément à la Loi sur l'aide au développement international (institutions financières), à la condition que le montant des contributions puisse être augmenté ou diminué, sous réserve de l'approbation du Conseil du Trésor, aux fins de l'aide au développement international, de l'assistance humanitaire internationale et à d'autres fins précises, sous forme de paiements comptants et de fourniture de biens, d'entrées ou services

1.25 Délivrance de billets à vue, non productifs d'intérêts et non négociables, dont le montant ne doit pas dépasser \$65,000,000, conformément à la Loi sur l'aide au développement international (institutions financières), à titre de contributions aux fonds d'institutions financières internationales

- 1.30 Paiement ne devant pas dépasser \$2,22,954 US à la Banque asiatique de développement, attendu que l'équivalent de cette somme en dollars canadiens, évalué à \$3,020,070 le 27 novembre 1995, peut varier à la hausse et que le capital exigible du Canada relié à ce paiement s'élève à \$109,414,736 US et la délivrance de billets à vue, non productifs d'intérêts et non négociables, dont le montant ne doit pas dépasser \$7,780,000 US conformément à la Loi sur l'aide au développement international (institutions financières), à titre de souscriptions au capital des institutions financières internationales, attendu que le capital exigible du Canada relié à la délivrance de ces billets à vue s'élève à \$407,670,000 US

1,576,566,000

1

3,020,070

Annexe proposée au projet de loi de crédits

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Sections Numéros	Ministère ou organisme	Budget principal
de	(dollars)	1996-1997
crédits		
2	Affaires étrangères et Commerce international	
1	Ministère Affaires étrangères et Commerce international – Dépenses de fonctionnement, y compris, sous réserve de l'approbation du gouverneur en conseil, la rémunération et les autres dépenses des Canadiens affectés par le gouvernement canadien au personnel d'organismes internationaux et autorisation de faire des avances recouvrables jusqu'à concurrence de la part des frais payables par ces organismes; autorisation au gouverneur en conseil de nommer et d'appointer des hauts-commissaires, ambassadeurs, ministres plénipotentiaires, consuls, membres des commissions internationales, le personnel de ces diplomates et d'autres personnes pour représenter le Canada dans un autre pays; dépenses relatives aux locaux de l'Organisation de l'aviation civile internationale; dépenses recouvrables aux fins d'aide aux citoyens canadiens et personnes domiciliées au Canada, y compris les personnes à leur charge, qui sont dans le besoin à l'étranger et rapatriement de ces personnes; programmes de relations culturelles et d'échanges universitaires avec d'autres pays; et, conformément au paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes produites pour compenser les dépenses engagées durant l'exercice et provenant de la prestation de services liés aux Centres canadiens des affaires étrangères et Commerce international qui sont situés à l'étranger et aux Centres canadiens d'éducation qui sont situés à l'étranger	811,664,000 87,559,000
5	Affaires étrangères et Commerce international – Dépenses en capital	
10	Affaires étrangères et Commerce international – Subventions inscrites au Budget, engagements ne dépassant pas \$50,000,000, aux fins de contributions à des personnes, groupes de personnes, conseils et associations, en vue de favoriser l'augmentation des exportations canadiennes et autorisation de payer des cotisations selon les montants établis, en devises des pays où elles sont prélevées, et autorisation de faire d'autres paiements précisés, en devises des pays indiqués, même si le total de ces paiements est supérieur à l'équivalent en dollars canadiens établi en octobre 1995	417,236,000

Achats de services de réparation et entretien	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(1-13)
Achat de services de réparation et entretien	271	335	.....	395	52,247	.....	65	.....	73,742
	13,634	117,354	153,147	25,229	1,071	.....	66,618	.....	165,554
	150	250	.....	90	.....	.....	25,830	.....	1,092,278
	25	25	.....	16	.....	.....	10	.....	23,855
	43,208	80,643	58,871	90,090	40,490	.....	33,021	724,720	1,201,040
	5	10	.....	30	.....	.....	.....	.....	788
	20	70	.....	80	.....	.....	.....	.....	3,531
	44,181	91,289	107,947	134,115	413,183	.....	373,043	610,887	1,740,956
	5	40	.....	515	7,313	.....	13	.....	902
	94	610	.....	.....	.....	.....	.....	.....	32,007
	426,069	356,216	782,653	55,908	425,569	.....	722,767	3,645,662	2,058,438
	.....	.....	.....	.....	.....	.....	1,972,803	.....	1,972,803
	.....	.....	.....	.....	.....	.....	14,000	.....	14,000
	.....	.....	.....	.....	.....	.....	12,758	1,810	10,948
	1,565,626	2,759,719	1,702,669	2,976,731	61,156,877	47,800,000	5,728,436	7,486,009	142,230,904
	.....	.....	.....	.....	15,365,000	.....	.....	610,400	14,754,600
	1,565,626	2,759,719	1,702,669	2,976,731	76,521,877	47,800,000	5,728,436	8,096,409	156,985,504
	252,915	242,954	582,501	44,647	31,188	.....	1,213,249	4,601,158	.....
	1,312,711	2,516,765	1,120,168	2,932,084	76,490,689	47,800,000	4,515,187	3,495,251	156,985,504
	1,648,698	2,914,201	1,265,690	3,410,666	81,286,328	49,500,000	5,988,116	8,564,899	164,191,417

Total net
des
dépendances

Moins:
Recettes à
valeur sur
le crédit

Budgétaire du Budget des dépenses principal par article courant de dépense

Ministère ou organisme Personnel Transports Information Services professionnels et spéciaux Location

(en milliers de dollars)

(1) (2) (3) (4) (5)

Solliciteur général

Ministère

Service canadien du renseignement de sécurité

Service correctionnel

Commission nationale des libérations conditionnelles

Bureau de l'enquêteur correctionnel

Gendarmerie royale du Canada

Comité externe d'examen de la Gendarmerie royale du Canada

Commission des plaintes du public contre la Gendarmerie

royale du Canada

Transports

Ministère

Tribunal de l'aviation civile

Office national des transports

Travaux publics et Services gouvernementaux

Travaux publics et Approvisionnement et Services

Société canadienne d'hypothèques et de logement

Société canadienne des postes

Corporation commerciale canadienne

Total pour tous les ministères et organismes (1)

Comptes à des fins déterminées consolidés

Total des dépenses principales

Moins: dépenses internes du gouvernement (2)

Total des dépenses concernant les tiers (3)

Budget principal 1995-1996 (4)

Notes:

(1) Ces montants représentent la répartition de toutes les dépenses budgétaires prévues dans le présent Budget des dépenses.

(2) Ces montants représentent les opérations (ou les crédits utilisés) des ministères et organismes pour lesquelles aucune dépense de fonds n'est

nécessaire.

(3) Ces montants représentent les dépenses de fonds estimatives se rapportant au présent Budget des dépenses.

(4) Pour établir une comparaison par rapport à l'année précédente, les données figurant sur cette ligne doivent être comparées aux données figurant à la

ligne «Total pour tous les ministères et organismes».

	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(1-13)
Achat de services de réparation et d'entretien	15,871	39,227	42,326	19,689	407,748		61,049	58,524	918,030
							90,801		90,801
							963,158		963,158
							91,315		91,315
							44,100		44,100
							24,145		24,145
	422	850		327			2	29,893	3,271
	1,174	1,634		3,854	1,909		702		49,827
	225	258	105				17,421		17,421
	1,600	4,800		2,813			76,194		76,194
	413	2,583		663	72		31,823		31,823
	876	2,245		1,655			19,636		19,636
	39	95		39	8,165		2,738	15,298	113,309
	80,270	95,752	67,811	123,288	162,814		7,606	32,979	1,323,469
8,025	20,251	19,992	29,366	70,879	605		2,327	17,737	522,970
179	670		661				1		43,923
391	498		585				174,054		174,054
35,640	31,842	12,277	50,323	134,750			1,073	120,317	2,204,222
12,678	176,058	14,086	19,136	585,030			77,010	51,133	1,576,849
14	30		15						1,218
90	137		103	235,468					242,324
23	130		22				65		2,969

Total net des dépenses

Budgétaire du Budget des dépenses principal par article courant de dépense

Ministère ou organisme	Personnel	Transports et communications	Services professionnels et spéciaux	Location
------------------------	-----------	------------------------------	-------------------------------------	----------

(en milliers de dollars)

(1)	(2)	(3)	(4)	(5)
Patrimoine canadien				
Communications	269,620	28,583	11,818	72,669
Conseil des Arts du Canada				
Société Radio-Canada				
Société de développement de l'industrie cinématographique canadienne				
Musée canadien des civilisations				
Musée canadien de la nature				
Conseil de la radiodiffusion et des télécommunications canadiennes	25,828	1,824	1,351	2,258
Archives nationales du Canada	32,618	1,569	379	5,721
Société du Centre national des Arts	1,230	35	45	400
Commission des champs de bataille nationaux				
Commission de la capitale nationale	38,548	4,500	10,879	1,600
Office national du film	20,806	1,264	441	5,193
Bibliothèque nationale				
Musée des beaux-arts du Canada	95,480	6,193	2,457	13,806
Musée national des sciences et de la technologie	5,389	380	633	1,759
Condition féminine – Bureau de la coordonnatrice				
Pêches et Océans	574,966	64,449	8,695	135,891
Ressources naturelles				
Ministère				
Commission de contrôle de l'énergie atomique	249,601	21,835	14,121	97,187
Energie atomique du Canada, Limitée	29,140	3,888	390	8,281
Office national de l'énergie	22,740	1,697	207	3,652
Revenu national	1,759,255	143,848	47,368	93,284
Santé				
Santé nationale et Bien-être social	363,136	111,875	3,787	261,273
Conseil de contrôle des renseignements relatifs aux matières dangereuses	1,001	32	36	84
Conseil de recherches médicales	4,247	1,631	285	303
Conseil d'examen du prix des médicaments brevetés	2,279	120	55	265

Budgétaire du Budget des dépenses courant de dépense

Ministère ou organisme	Personnel	Transports et communications	Information	Services professionnels et spéciaux	Location	(en milliers de dollars)				
						(1)	(2)	(3)	(4)	(5)
Développement des ressources humaines	1,096,041	128,191	28,642	249,136	130,653	100	100	100	100	100
Emploi et Immigration	6,545	970	65	824	100	43	15	15	43	43
Environnement	291,398	41,501	7,885	118,332	15,890	68	68	68	68	68
Agence canadienne d'évaluation environnementale	4,723	309	167	1,509	68	68	68	68	68	68
Finances	40,812	4,370	2,242	7,674	645	645	645	645	645	645
Vérificateur général	35,910	3,900	900	5,823	200	200	200	200	200	200
Tribunal canadien du commerce extérieur	6,706	309	94	442	86	86	86	86	86	86
Bureau du surintendant des institutions financières	28,844	1,647	576	7,993	2,129	85	85	85	85	85
Gouverneur général	6,112	955	280	867	85	85	85	85	85	85
Industrie	238,781	45,549	70,520	97,079	8,280	939	939	939	939	939
Ministère	22,441	4,186	1,582	10,075	8,280	939	939	939	939	939
Agence de promotion économique du Canada atlantique	22,441	4,186	1,582	10,075	8,280	939	939	939	939	939
Banque de développement du Canada	25,024	4,526	1,016	35,771	382	382	382	382	382	382
Agence spatiale canadienne	25,024	4,526	1,016	35,771	382	382	382	382	382	382
Tribunal de la concurrence	657	100	60	340	30	30	30	30	30	30
Commission du droit d'auteur	688	37	35	10	12	12	12	12	12	12
Société d'expansion du Cap-Breton	17,634	2,733	1,640	4,593	380	380	380	380	380	380
Bureau fédéral de développement régional (Québec)	17,634	2,733	1,640	4,593	380	380	380	380	380	380
Conseil national de recherches du Canada	177,200	16,443	5,069	23,661	5,262	5,262	5,262	5,262	5,262	5,262
Conseil de recherches en sciences naturelles et en génie	10,153	2,275	750	2,389	82	82	82	82	82	82
Conseil de recherches en sciences humaines	5,340	364	241	1,994	68	68	68	68	68	68
Conseil canadien des normes	271,279	30,545	8,690	133,091	11,160	11,160	11,160	11,160	11,160	11,160
Statistique Canada	22,440	4,100	773	6,720	430	430	430	430	430	430
Diversification de l'économie de l'Ouest canadien	22,440	4,100	773	6,720	430	430	430	430	430	430
Justice	143,405	9,279	2,358	28,006	832	832	832	832	832	832
Ministère	143,405	9,279	2,358	28,006	832	832	832	832	832	832
Commission canadienne des droits de la personne	11,354	1,121	406	2,089	140	140	140	140	140	140
Commissaire à la magistrature fédérale	161,334	9,007	175	1,631	51	51	51	51	51	51
Cour fédérale du Canada	21,050	1,676	292	3,826	276	276	276	276	276	276
Commissariats à l'information et à la protection de la vie privée du Canada	5,473	224	71	347	23	23	23	23	23	23
Cour suprême du Canada	8,837	898	467	1,077	170	170	170	170	170	170
Cour canadienne de l'impôt	5,901	525	59	3,620	115	115	115	115	115	115
Parlement	28,233	4,525	1,57	5,098	164	164	164	164	164	164
Sénat	154,112	23,230	7,739	10,230	5,747	5,747	5,747	5,747	5,747	5,747
Chambre des communes	14,588	201	7	414	246	246	246	246	246	246
Bibliothèque du Parlement	14,588	201	7	414	246	246	246	246	246	246

Ministère ou organisme					(en milliers de dollars)				
Ministère des Affaires étrangères et Commerce international					(1)	(2)	(3)	(4)	(5)
Ministère	478,294	103,402	8,415	111,126	124,597				
Agence canadienne de développement international	75,765	7,912	865	17,361	552				
Société pour l'expansion des exportations	.....	.....	.....	.....	.....
Centre de recherches pour le développement international	2,365	639	267	756	261				
Commission mixte internationale	784	300	50	947	3				
Secrétariat de l'ALENA, section canadienne	128	6	4	85	19				
Administration du pipe-line du Nord									
Ministère	177,686	39,407	2,611	66,613	8,952				
Ministère	463	232	40	100	115				
Commission canadienne des affaires polaires									
Agriculture et Agroalimentaire	558,894	32,715	4,276	73,632	7,404				
Ministère	.....	.....	.....	.....	.....
Commission canadienne du lait	163,039	18,567	810	197,357	7,449				
Citoyenneté et Immigration	226,045	24,616	7,568	68,898	4,831				
Ministère	63,855	3,142	557	5,996	467				
Commission de l'immigration et du statut de réfugié du Canada									
Secrétariat	1,016,144	1,725	1,637	13,558	180				
Conseil du Trésor									
Conseil privé	41,250	4,812	2,988	8,855	706				
Ministère	10,522	4,590	528	8,129	407				
Centre canadien de gestion									
Secrétariat des conférences intergouvernementales canadiennes	1,709	621	25	420	250				
Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports	18,606	1,148	185	1,855	65				
Directeur général des élections	3,157	700	307	994	83				
Commissaire aux langues officielles	8,120	500	217	1,097	40				
Table ronde nationale sur l'environnement et l'économie	1,292								
Commission des relations de travail dans la fonction publique	3,904	399	88	655	38				
Comité de surveillance des activités de renseignement de sécurité	805	92	18	432	32				
Ministère	5,020,161	515,671	13,501	768,749	69,400				
Ministère									
Ministère des Affaires étrangères et Commerce international									
Ministère des Services professionnels et spéciaux									
Location									

Budgétaire du Budget des dépenses principal par article courant de dépense

Sommaire général

Section Ministères ou organismes

Budget principal 1996-1997

Budgetaire	Crédits à voter	Autorisations précédentes	(législatives)	Total	

19	Ressources naturelles	Ministère	Commission de contrôle de l'énergie atomique	472,099	50,871	522,970
			Energie atomique du Canada, Limitée	174,054	...	174,054
			Office national de l'énergie	27,237	2,880	30,117
20	Revenu national	Revenu national		1,939,390	264,832	2,204,222
21	Santé	Santé nationale et Bien-être social	Conseil de contrôle des renseignements relatifs aux matières dangereuses	1,330,817	46,032	1,376,849
			Conseil de recherches médicales	241,786	538	242,324
			Conseil d'examen du prix des médicaments brevetés	2,680	289	2,969
22	Solliciteur général	Ministère	Service canadien du renseignement de sécurité	71,864	1,878	73,742
			Service correctionnel	165,554	...	165,554
			Commission nationale des libérations conditionnelles	1,014,093	78,185	1,092,278
			Bureau de l'enquêteur correctionnel	21,295	2,560	23,855
			Gendarmerie royale du Canada	1,132	138	1,270
			Comité externe d'examen de la Gendarmerie royale du Canada	968,330	232,710	1,201,040
			Commission des plaintes du public contre la Gendarmerie royale du Canada	745	43	788
23	Transports	Ministère	Tribunal de l'aviation civile	1,637,645	103,311	1,740,956
			Administrateur de l'Office du transport du grain	832	70	902
			Office national des transports	22,150	9,857	32,007
24	Travaux publics et Services gouvernementaux	Travaux publics et Approuvisionnements et Services	Société canadienne d'hypothèques et de logement	1,607,938	450,500	2,058,438
			Société canadienne des postes	14,000	...	14,000
			Corporation commerciale canadienne	10,948	...	10,948
Total des ministères et organismes				45,322,362	96,908,542	142,230,904
Comptes à des fins déterminées consolidés				...	14,754,600	14,754,600
Total des prévisions budgétaires				45,322,362	111,663,142	156,985,504

Prêts, dotations en capital et avances non-budgétaires	Crédits à voter	Autorisations (législatives)	Total	Budget principal 1995-1996
.....	451,633	447,932
.....	15,717	16,415
.....	215,858	209,541
.....	29,771	30,969
.....	6,262	6,186
.....	14,496	15,778
.....	10,992	10,276
.....	40,713	42,015
.....	216,548	224,100
.....	16,954	15,716
10	918,040	966,874
.....	90,801	95,882
.....	963,158	1,064,644
.....	91,315	109,784
.....	44,100	46,204
.....	24,145	24,988
.....	3,271	21,246
.....	49,827	58,319
.....	17,421	19,308
.....	2,333	4,802
.....	76,194	82,889
.....	65,184	75,864
.....	31,823	33,411
.....	31,548	34,391
.....	19,636	20,559
.....	113,309	122,573
.....	16,563	15,216
.....	1,323,469	896,505

Sommaire général

Section Ministères ou organismes

Budget principal 1996-1997

Budgetaire	Credits à voter	Autorisations précédentes	(en milliers de dollars)	
			Total	(législatives)
15 Justice	Ministère	433,431	18,202	451,633
	Commission canadienne des droits de la personne	14,279	1,438	15,717
	Commissaire à la magistrature fédérale	4,445	211,413	215,858
	Cour fédérale du Canada	27,105	2,666	29,771
	Commissariats à l'information et à la protection de la vie privée du Canada	5,569	693	6,262
	Cour suprême du Canada	10,172	4,324	14,496
	Cour canadienne de l'impôt	10,245	747	10,992
16 Parlement	Sénat	25,961	14,752	40,713
	Chambre des communes	150,598	65,950	216,548
	Bibliothèque du Parlement	15,107	1,847	16,954
17 Patrimoine canadien	Communications	882,909	35,121	918,030
	Conseil consultatif sur la situation de la femme	90,801	.....	90,801
	Société Radio-Canada	963,158	.....	963,158
	Société de développement de l'industrie cinématographique canadienne	91,315	.....	91,315
	Musée canadien de la nature	44,100	.....	44,100
	Musée canadien de la nature	24,145	.....	24,145
	Conseil de la radiodiffusion et des télécommunications canadiennes	45,697	3,271	3,271
	Archives nationales du Canada	17,421	4,130	49,827
	Société du Centre national des Arts	1,878	455	2,333
	Commission des champs de bataille nationaux	76,194	.....	76,194
	Commission de la capitale nationale	64,809	375	65,184
	Musée des beaux-arts du Canada	31,823	.....	31,823
18 Pêches et Océans	Bibliothèque nationale	28,913	2,635	31,548
	Musée national des sciences et de la technologie	19,636	.....	19,636
	Commission de la fonction publique	102,179	11,130	113,309
	Condition féminine – Bureau de la coordination	15,881	682	16,563
	1,250,443	73,026	1,323,469	

Sommaire général

Section Ministères ou organismes

Budget principal 1996-1997			Crédits à voter à voter précédentes Autorisations (législatives)		Total	
(en milliers de dollars)						
9	Défense nationale	Ministère	9,804,751	750,249	10,555,000	.....
10	Développement des ressources humaines	Emploi et Immigration	1,575,088	22,751,268	24,326,356	8,805
		Conseil canadien des relations du travail	7,976	829	8,805	1,705
		Tribunal canadien des relations professionnelles	1,580	125	1,705	1,770
		Centre canadien d'hygiène et de sécurité au travail	1,770	.....	1,770	546,356
11	Environnement	Agence canadienne d'évaluation environnementale	509,420	36,936	546,356	7,992
12	Finances	Ministère	1,582,703	69,504,991	71,087,694	48,988
		Vérificateur général	442,888	4,700	48,988	7,957
		Tribunal canadien du commerce extérieur	7,108	849	7,957	2,538
13	Gouverneur général	Bureau du surintendant des institutions financières	8,721	1,109	9,830	.....
14	Industrie	Ministère	887,719	79,190	966,909	354,951
		Agence de promotion économique du Canada atlantique	337,109	17,842	354,951	13,893
		Agence spatiale canadienne	13,893	.....	13,893	226,923
		Tribunal de la concurrence	223,754	3,169	226,923	1,267
		Commission du droit d'auteur	753	87	840	11,200
		Société d'expansion du Cap-Breton	11,200	.....	11,200	369,234
		Bureau fédéral de développement régional (Québec)	297,001	72,233	369,234	407,751
		Conseil national de recherches du Canada	385,311	22,440	407,751	449,626
		Conseil de recherches en sciences naturelles et en génie	448,340	1,286	449,626	91,245
		Conseil de recherches en sciences humaines	90,569	676	91,245	5,184
		Conseil canadien des normes	5,184	.....	5,184	422,896
		Statistique Canada	388,542	34,354	422,896	361,928
		Diversification de l'économie de l'Ouest canadien	342,086	19,842	361,928	.....

Prêts, dotations en capital et avances non-budgétaires	Total	Crédits à voter		Total
		Autorisations	précédentes (législatives)	
3,020	8,182	11,202	1,841,491	1,303,576
309,400	309,400	444,400	428,800	96,100
			4,459	2,194
			251	250
38,953	38,953	4,228,167	986	5,337,187
		1,989,219	2,426	1,762,933
		1,939,059		1,997,736
		615,001		592,657
		76,753		77,344
		1,432,346		1,271,416
				75,431
				10,848
				3,133
				24,609
				22,684
				11,130
				3,279
				5,953
				1,403
				1,415

Budget principal 1995-1996

Total

Sommaire général

Section Ministères ou organismes

Budget principal 1996-1997

Budgétaire	Crédits à voter	Autorisations précédentes (législatives)
Total		

(en milliers de dollars)		
2	Affaires étrangères et Commerce international	1,376,683
	Ministère	60,224
	Agence canadienne de développement international	1,674,445
	Société pour l'expansion des exportations	135,000
	Centre de recherches pour le développement international	96,100
	Commission mixte internationale	4,159
	Secrétariat de l'ALENA, section canadienne	2,085
	Administration du pipe-line du Nord	235
3	Affaires indiennes et du Nord canadien	4,023,869
	Ministère	165,345
	Commission canadienne des affaires polaires	927
4	Agriculture et Agroalimentaire	907,253
	Ministère	1,081,966
	Commission canadienne du lait	2,426
5	Anciens combattants	1,917,851
6	Citoyenneté et Immigration	586,333
	Ministère	28,668
	Commission de l'immigration et du statut de réfugié du Canada	68,667
7	Conseil du Trésor	1,225,230
	Secrétariat	207,116
8	Conseil privé	66,216
	Ministère	5,388
	Centre canadien de gestion	8,418
	Secrétariat des conférences intergouvernementales canadiennes	2,899
	Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports	20,949
	Directeur général des élections	2,637
	Commissaire aux langues officielles	9,481
	Table ronde nationale sur l'environnement et l'économie	3,106
	Commission des relations de travail dans la fonction publique	5,129
	Comité de surveillance des activités de renseignement de sécurité	1,301
		102
		494
		164
		1,028
		21,185
		2,356
		23,305
		23,822
		10,509
		3,270
		5,623
		1,403

15. Biens et services de sources internes
Comprend les biens et services achetés d'autres ministères et organismes, inclus dans les articles courants 1 à 12.

16. Recettes tirées de sources internes
Comprend les recettes d'autres ministères et organismes, qui sont de deux types: les recettes à valoir sur le crédit, et les recettes fiscales et non fiscales.
Les recettes à valoir sur le crédit tirées de sources internes comprennent les recouvrements des coûts des ministères et organismes et les ventes internes des fonds renouvelables. Ces montants sont inclus dans le présent budget et leurs types de recettes sont énoncés dans l'article courant 13.
Les recettes fiscales et non fiscales tirées de sources internes comprennent: les produits de placements, certains autres recettes interministérielles et les recettes fiscales tirées de la taxe de vente et des droits de douane. Ces sommes ne sont pas incluses dans les estimations des dépenses.

10. Paiements de transfert

Tous les paiements de transfert, c'est-à-dire les subventions par l'État qui ne sont pas destinées à la location ou l'achat de biens ou de services.

Tous les paiements relatifs au bien-être

versés des individus, comme les pensions de vieillesse et

les allocations de ce genre, les allocations familiales, les

allocations et les pensions des anciens combattants; les

subventions et les paiements aux provinces et aux

territoires en vertu des lois constitutionnelles et d'autres

lois, paiements relatifs à l'assurance-maladie, l'assurance

hospitalisation, et les langues officielles et le Transfert

canadien en matière de santé et de programmes sociaux; les

subventions et les capitaux consentis à l'industrie y

compris les paiements d'indemnisation des importateurs de

pétrole; les subventions aux fins de recherches et autres

mesures d'aide relatives aux recherches effectuées par des

organismes non gouvernementaux; les bourses d'études;

les subventions de soutien consenties à de nombreux

organismes sans but lucratif; versement de subventions aux

municipalités en remplacement d'impôts; contributions à

des organismes internationaux et droits d'affiliation à ces

alimentaires et la cotisation au programme d'aide

La plupart des paiements compris dans le présent

article courent soit détaillés dans le Budget des dépenses

sous «subventions» ou «contributions». Les premières ne

sont pas soumises à la vérification et sont, par conséquent,

soumises à l'approbation du Parlement en ce qui concerne

le montant, le bénéficiaire et même leur objet; les secondes

sont soumises à la vérification et ne sont pas ainsi limitées.

11. Service de la dette publique

Intérêts de la dette non échue du Canada (y compris les

bons du Trésor) et autres passifs comme le fonds de fiduciaire

d'émission de nouveaux emprunts, l'amortissement de

l'émission d'obligations, les primes et

commissions afférentes aux obligations et les frais afférents

à la dette publique.

14. Recettes non fiscales

Comprend les produits de placements et de ventes, les recettes provenant de ressources naturelles, de loyers et de concessions, de services publics de nature réglementaire et de services facultatifs, les paiements de transfert d'autres gouvernements, les recettes liées aux comptes et fonds non budgétaires et diverses recettes. Les articles ci-dessus n'influent pas sur les estimations des dépenses et sont exclus.

13. Recettes à valoir sur le crédit

Les recettes à valoir sur le crédit, conformément à l'autorisation du Parlement, sont inscrites sous le présent article courant. Les principaux postes comprennent les loyers provenant de la location d'immeubles et de matériel appartenant à l'État; les recettes provenant de la prestation de services de police à d'autres paliers de gouvernement; les recettes provenant de fonds renouvelables; ainsi que le recouvrement des fonds provenant des gouvernements provinciaux, de gouvernements étrangers et d'autres ministères et organismes.

sommaire.

mentionnés sous les diverses rubriques du présent articles de dépense et services qui ne peuvent être divers. Sont compris également des fonds pour plusieurs dépenses relatives à des petits articles et des services d'employés de l'État, la perte d'effets personnels, et les touage, de quaiage et d'amarrage, le cautionnement comme les licences, les permis et droits de bassin, de Sous le titre «Divers» figurent certaines dépenses

combattants.

relatives à la Loi sur les terres destinées aux anciens des prix des produits agricoles ainsi que les prestations relatives à la Loi sur le grain de l'Ouest et au compte de stabilisation concernant la Loi sur l'assurance-chômage, au compte de stabilisation de l'État à l'assurance-chômage, au compte de stabilisation de l'État que le Centre national des Arts. Les paiements faits aux paiements à d'autres sociétés ou organismes administrés par l'État comprennent les versements à des organismes de fonctionnement et incluent également les autres paiements de transfert faits aux sociétés d'État, les «Divers». Les paiements faits aux sociétés d'État comprennent les versements destinés à combler les déficits réserves pour les créances et certains autres postes plusieurs types de pertes, le rajustement annuel des gouvernements ou organismes, et versements à certains comptes non budgétaires, ainsi que l'amortissement de Paiements à des sociétés d'État et autres sociétés

12. Autres subventions et paiements

7. Services publics, fournitures et approvisionnements

Dépenses relatives aux services d'un genre normalement assuré par une municipalité ou un service public, comme l'eau, l'électricité, le gaz, etc. Y figurent donc les taxes d'eau, les frais d'éclairage, d'énergie et de gaz, les frais de scolarité, et le paiement de ces services, qu'ils soient obtenus de la municipalité ou d'ailleurs.

En fait également partie l'achat des fournitures et approvisionnements requis pour assurer le fonctionnement et le maintien régulier des services de l'Etat. Sont inclus: essence et huile achetées en grandes quantités, combustible ou carburant pour navires, avions, transport, chauffage, etc.; provendes; aliments et autres fournitures pour navires et établissements; bestiaux achetés pour consommation ou revente; graines de semence; aliments, vêtements et autres fournitures pour écoles indiennes; livres et autres publications achetées pour diffusion et de fonctionnement; achetées à des fins d'administration et de fonctionnement; fournitures scientifiques et de laboratoire, y compris échantillons pour essais; fournitures pour dessin, tirage de biens et travaux d'art; fournitures pour levés topographiques, études, etc.; produits chimiques; approvisionnementnements hospitaliers, chirurgicaux et médicaux; des œuvres d'art pour expositions et documents historiques pour galeries, musées et archives; fournitures du service de nettoyage; bois et charbon; fournitures électriques; pièces de réparation autres que les pièces accompagnant normalement le matériel au moment de l'achat d'aéronefs, de navires, de véhicules routiers, de matériel de communication et autre équipement, et autres fournitures et approvisionnementnements.

Machines et matériel, y compris leurs accessoires et dispositifs, coûtant moins de \$1 000. Les machines et le matériel coûtant plus de \$1 000 figurent à l'article courant n° 9.

8. Construction et/ou acquisition de terrains, bâtiments et ouvrages

Cet article comprend toutes les dépenses relatives aux contrats de construction de nouveaux bâtiments, chemins, ouvrages d'irrigation, canaux, aéroports, quais, ponts et tout autre bien immobilier de ce genre, les dépenses afférentes à la construction des biens de cette nature et aux améliorations comportant des rajouts ou des modifications de structure, ainsi que le coût d'installation du matériel fixe qui fait partie intégrante de l'ouvrage ou de la structure, comme les ascenseurs, les appareils de chauffage et ventilation, etc. Y figurent aussi tous les travaux réalisés en vertu d'un contrat ou d'un accord. L'achat de terrains en fait également partie. La rémunération de gens employés occasionnellement à des travaux particuliers, le salaire des employés permanents qui y travaillent à temps plein ou à temps partiel et les matériaux achetés spécialement pour servir à ces travaux figurent, toutefois, aux articles courants n° 1 ou n° 7, respectivement.

9. Construction et/ou acquisition de machines et de matériel

Dépenses relatives à toutes les machines, tout le matériel, les fournitures et le mobilier de bureau, le matériel informatique et électronique ou tout autre accessoire de bureau; le matériel et les accessoires à microfilm, le matériel de communication entre bureaux, les affranchissements à compte, les cylindres pour machines enregistrées et tout autre accessoire de bureau; les véhicules automobiles, les avions, les tracteurs, le matériel de communication et autre de voirie, le matériel de télécommunication et autre appareilage du même genre; le matériel scientifique et de laboratoire, les navires, les brise-glaces et le matériel lourd et léger, munitions et divers genres de matériel mécanique, véhicules de combat, armes, moteurs et pièces de rechange habituellement achetées avec ce matériel au moment de l'achat.

Machines et matériel, y compris leurs accessoires et dispositifs coûtant plus de \$1 000. Les machines et le matériel coûtant moins de \$1 000 figurent à l'article courant n° 7.

l'article courant applicable au coût de l'achat même), y compris les frais de services de courrier offerts par

Tous les frais des services de télécommunication par téléphone, télex, câble, radio et T.S.F. (droits, taxes, etc.) et autres frais de communication, tels ceux qui découlent des services de courtier assurés à forfait par des entreprises de l'extérieur et des services de communication fournis par contrat ou entente,

3. Information

Cet article courant comprend trois catégories principales de dépenses.

Service de réclamation

Comprend tous les services de réclamation pour publicité et autres fins achetées aux agences de publicité ou directement pour temps d'antenne ou dans les médias imprimés ou sur les placards existants ou sur les panneaux-réclame. Cela comprend les services de réclamation et de création tels que les arts graphiques.

Services d'édition, d'imprimerie et d'exposition

Comprend les services d'édition pour la passation de commandes, la mise en marché, la distribution et la vente de publications commanditées par le ministère, et pour l'achat de publications connexes de l'État. Aussi sont compris les services d'impression, de duplication, de marchés.

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Services de sondages sur les comportements, de promotion des ventes, de commercialisation, de mise en valeur des

Services de rédaction, services des conférences de presse, séminaires d'information, des conférences de presse et des événements spéciaux, Services des affaires comprenant les sondages sur les comportements, les enquêtes sur l'évaluation des services, les marchés concernant l'organisation et l'exploitation des médias et des groupes cibles.

Services des relations avec le public et des affaires

C. Location

Crédits pour les locations de toutes sortes: location, par le ministère des Travaux publics et Approvisionnements et Services, de propriétés requises à certaines fins par divers ministères et de locaux destinés aux bureaux et aux services du gouvernement. Location et affrètement – avec ou sans équipage – de navires, aéronefs, véhicules motorisés et autre matériel, et location d'appareils de télécommunication et de matériel de bureau, y compris les ordinateurs. La location de services d'entretien figure également à l'article courant n° 4, bien qu'elle comporte la location de locaux proprement dits.

5. Location

6. *Achat de services de répartition et d'entretien*
Cet article comprend les travaux de réparation et l'entretien de biens durables mentionnés à l'article courant et visé par l'article courant n° 9. Cet article comprend également les paiements faits au ministère des Travaux publics pour les services offerts aux locataires. Le coût des matériaux et des fournitures et les autres frais entrant dans le coût des travaux exécutés directement par un ministère sont inscrits sous d'autres rubriques, selon la nature de l'achat.

Les dépenses budgétaires peuvent être réparties entre les douze articles courants de dépense suivants:

1. Personnel
 2. Transports et communications
 3. Information
 4. Services professionnels et spéciaux
 5. Location
 6. Achat de services de réparation et d'entretien
 7. Services publics, fournitures et approvisionnements
 8. Construction et/ou acquisition de terrains, bâtiments et ouvrages
 9. Construction et/ou acquisition de machines et de matériel
 10. Paiements de transfert
 11. Service de la dette publique
 12. Autres subventions et paiements
- En outre, quatre autres articles visent des dépenses et des recettes:
- Un article de recettes, l'article courant n° 13, sert à comptabiliser les recettes qui peuvent être portées à un crédit. Dans certaines situations données, le Parlement autorise les ministères ou organismes à dépenser les recettes tirées de leurs opérations de la même manière que les fonds affectés au moyen du crédit.
 - Un article de recettes, l'article courant n° 14, qui comprend les recettes non fiscales. Cet article n'est pas inclus dans les estimations des dépenses.
 - Un article de dépense, l'article courant n° 15, comprend des opérations internes liées à des dépenses entre ministères et organismes.
 - Un article de recettes, l'article courant n° 16, comprend des opérations internes liées à des recettes entre ministères et organismes. Les recettes à valoir sur un crédit et les recettes non fiscales sont incluses.
- Même si les articles courants n° 15 et 16 influent sur les recettes et les dépenses selon le même montant, leur effet sur les estimations des dépenses nettes ne correspond qu'à un petit montant, puisque les recettes non fiscales liées aux opérations internes ne sont pas incluses dans les estimations des dépenses.
- Une brève explication de chaque article courant est donnée dans ce qui suit.

1. Personnel

Traitement et salaires, rétribution des heures supplémentaires, indemnité de cessation d'emploi, salaire rétroactif et autres rémunérations spéciales de tout le personnel civil permanent (à temps plein) ou engagé pour une période déterminée (à temps partiel, saisonnier ou occasionnel), à l'exclusion des employés des sociétés d'État mandataires et propriétaires, ainsi que les membres des forces militaires et de la GRC. Traitement des juges, leur indemnité de subsistance, suppléments provisoires, indemnités de service à l'étranger, indemnités d'isolement, indemnités de pension et de subsistance, primes de postes, et autres allocations du genre. Y figurent aussi les allocations pour automobile aux ministres et les indemnités de dépenses aux sénateurs et aux députés. Contributions de l'État à divers régimes d'avantages sociaux des employés (compte de pension de retraite de la fonction publique, compte de prestations de retraite supplémentaires, compte du Régime de pensions du Canada, Régime de rentes du Québec, comptes de prestations de décès de la Fonction publique et compte d'assurance-chômage), au compte de pension de retraite de la Gendarmerie royale du Canada, au compte d'allocations de retraite des membres du Parlement, et les contributions de l'État aux régimes provinciaux et autres régimes d'assurance médicale et d'assurance-hospitalisation y figurent aussi les frais de personnel supplémentaires pour diverses fins.

2. Transports et communications

Frais de voyage et de transport d'employés du gouvernement, de membres des Forces armées et de la Gendarmerie royale du Canada; frais de réinstallation de ces personnes et des personnes à leur charge, ainsi que frais de subsistance et autres frais payés par ces personnes en voyage commandé; dépenses de voyage de personnes en contrat, notamment ou autres moyens, y compris les frais de voyage de personnes qui s'occupent d'arpentages, d'inspections et d'études sur le terrain. Sont aussi compris les frais de déplacement et de transport de personnes qui ne sont pas des employés de l'État, comme les frais de transport d'anciens combattants demandant des traitements ou des pensions.

Affranchissement ordinaire, courrier aérien, recommandé, colis postal, courer experts, ainsi que location de cases postales et tous autres frais postaux. Frais de transport de marchandises, autres que le coût initial de livraison, à l'égard d'un achat (compris dans

pour objectif de clarifier et de mettre en relief les responsabilités du ministre dans ces domaines.

Santé Canada - Un nouvel organisme, appelé, «Agence de réglementation de la lutte antiparasitaire» a été créé dans le cadre du «Programme de santé» du ministre.

Transports Canada - Le ministre a apporté d'importants changements à sa structure de programmes à la suite du transfert de la Garde côtière canadienne à Pêches et Océans. L'autorisation de la méthode du crédit net pour la taxe sur le transport aérien a été enlevée.

Transports Canada - Office du transport du grain - A la suite de l'abrogation de la Loi sur le transport du grain de l'Ouest, les fonctions de cet organisme ont été intégrées à Transports Canada. Cet organisme n'a donc pas besoin d'aucun crédit additionnel.

Travaux publics et Services gouvernementaux Canada

- Le niveau des dépenses en capital pour le «Programme des approvisionnement et services» a chuté sous le seuil des 5 millions de dollars; par conséquent, il n'y a pas lieu d'inscrire un crédit distinct pour dépenses en capital dans le Budget des dépenses principal de 1996-1997. Les activités «Services centraux et communs du gouvernement» et «Gestion ministérielle» ont été reformulées pour clarifier les fonctions.

Patrimoine canadien - Archives nationales du Canada

- Le niveau des dépenses en capital de cet organisme a chuté sous le seuil des 5 millions de dollars; en conséquence, il ne sera pas nécessaire d'inscrire un crédit distinct pour dépenses en capital dans le Budget des dépenses principal de 1996-1997.

Patrimoine canadien - Bibliothèque nationale - Cet organisme a reformulé la structure de ses activités pour mieux refléter la gestion actuelle du programme. Parmi les grands changements apportés, mentionnons l'établissement de quatre secteurs de base : acquisitions et services bibliographiques; services de recherche et d'information; services de technologie de l'information; politique, planification et liaison.

Patrimoine canadien - Musée national des sciences et de la technologie - D'importants changements ont été apportés à la structure des activités de cet organisme pour faire ressortir clairement les deux grands objectifs poursuivis, à savoir la conservation du patrimoine et la divulgation des connaissances, et regrouper les descriptions des fonctions des deux musées.

Pêches et Océans - Le ministre des Pêches et Océans assumera la responsabilité, dans le Budget des dépenses principal de 1996-1997, de la Garde côtière canadienne, qui a été transférée de Transports Canada. Les ressources financières et les autorisations connexes de la Garde côtière canadienne ont également été transférées. Le ministre a reformulé l'énoncé de son objectif et la description des activités par souci de simplification et de clarification.

Ressources naturelles - Le ministre a regroupé ses deux anciens programmes, «Programme de l'énergie, des mines et des ressources» et «Programme des forêts», en un seul programme, qu'il appelle «Programme des ressources naturelles». En outre, l'Administration du pipeline du Nord a été transférée au ministre des Affaires étrangères et du Commerce international.

Revenu national - Le ministre a ajouté un important paiement législatif, appelé «Versements d'allocations spéciales pour enfants». Ce poste est mentionné dans la section du Budget des dépenses principal de 1995-1996 qui porte sur le ministère du Développement des ressources humaines. En outre, le ministre a apporté d'importants changements à son activité «Vérification et exécution» et il a rebaptisé son activité «Recouvrements et acomptes provisionnels» par «Recouvrements des recettes». Ces changements ont

Environnement Canada - Le ministre a apporté d'importants changements à sa structure d'activités et de sous-activités. Les nouvelles activités sont en accord avec les secteurs d'activité et les composants figurant dans son Plan d'activités, et elles reflètent les objectifs environnementaux de la structure organisationnelle canadienne pluriel qu'intèrme. Dans son cadre de planification, les questions environnementales prioritaires sont abordées, à l'échelle de l'organisation, à l'aide d'une approche intégrée, basée sur les écosystèmes.

Environnement Canada - Agence canadienne d'évaluation environnementale - À la suite de la promulgation récente de la Loi canadienne sur l'évaluation environnementale, un nouvel organisme a été créé; ces activités sont essentiellement axées sur l'objectif du développement durable au moyen de l'élaboration, de la gestion et de la promotion de processus d'examen impartial.

Finances - Le ministre des Finances assumera la responsabilité, dans le Budget des dépenses principal de 1996-1997, du «Programme de paiements de transfert aux gouvernements territoriaux», qui a été transféré du ministre des Affaires indiennes et du Nord. Les ressources financières et les autorisations connexes ont également été transférées. Le «Programme des paiements de transfert fiscal» a été rebaptisé «Programme fédéral de paiements de transfert aux provinces», et il englobe le nouveau paiement législatif au titre du Transfert canadien en matière de santé et de programmes sociaux.

Industrie - Après l'Examen des programmes, le ministre a modifié l'énoncé de l'objectif de son programme et la description des activités afin de formuler plus clairement ses trois nouveaux secteurs d'activité, c'est-à-dire la Politique microéconomique, les Règles et services axés sur le marché, et le Développement de l'industrie. Plusieurs autres activités sont présentes de façon distincte, notamment le tourisme, les entreprises autochtones et le développement du nord de l'Ontario. En outre, l'Agence de promotion économique du Canada, la Société d'expansion du Cap-Breton, le Bureau fédéral de développement régional (Québec), et Diversification de l'économie de l'Ouest canadien ont de l'industrie. Le niveau des dépenses en capital de cet organisme a chuté sous le seuil des 5 millions de dollars, par conséquent, il n'y a plus lieu d'inscrire un crédit distinct pour dépenses en capital dans le Budget des dépenses principal de 1996-1997.

Industrie - Commission du droit d'auteur - La Commission a modifié la description de ses activités pour faire ressortir plus clairement ses sphères de compétence aux termes de la Loi sur le droit d'auteur. *Industrie - Diversification de l'économie de l'Ouest canadien* - Cet organisme a ajouté une nouvelle catégorie de contributions pour le fonds d'emprunt et d'investissement (spécialisés) dont l'objectif est d'accrocher des contributions aux petites et moyennes entreprises de l'Ouest qui oeuvrent dans des secteurs de croissance stratégique, grâce à l'établissement de ce fonds, à des conditions commerciales, de concert avec des fournisseurs de capitaux d'emprunt/propres des secteurs privé et public.

Industrie - Société d'expansion du Cap-Breton - La partie Description du financement par voie de crédits a été modifiée par l'ajout «pour aider à appuyer les secteurs de l'économie qui démontront du potentiel pour la croissance économique».

Justice - Le niveau des dépenses en capital de cet organisme a chuté sous le seuil des 5 millions de dollars; par conséquent, il n'y a plus lieu d'inscrire un crédit distinct pour dépenses en capital dans le Budget des dépenses principal de 1996-1997. En outre, le ministre a apporté d'importants changements à sa structure de programmes pour améliorer la qualité des services aux ministères clients. Il est question de ces changements dans les nouvelles sections Objectif et Description des activités.

Parlement - Bibliothèque du Parlement - Le libelle du crédit a été modifié de façon à pourvoir à l'autorisation d'utiliser les recettes liées aux activités de la Chambre des communes.

Parlinoine canadienne - Conseil consultatif sur la situation de la femme - Aucun crédit ultérieur ne sera requis pour cet organisme car il a été dissous et ses fonctions ont été intégrées à Condition féminine Canada.

Les autres modifications en ce qui a trait à la présentation ou aux autorisations et toute nouvelle autorisation sont exposées ci-après en détail.

Affaires étrangères et Commerce international - La portée du libellé des crédits a été élargie pour prévoir l'engagement des recettes qui proviennent de l'exploitation des Centres canadiens d'éducation.

Affaires étrangères et Commerce international - L'agence a maintenu son propre ministère, le ministre de la Coopération internationale et le ministre chargé de la Francophonie. Une nouvelle activité a été créée; elle s'intitule «Pays en transition» et consiste en une aide technique, humanitaire et financière aux pays de l'Europe centrale et de l'Europe de l'Est, et aux pays de l'ex-Union soviétique.

Le libellé du crédit autorisant le Paiement et la délivrance de billets aux institutions financières internationales - Souscriptions au capital est modifié comme suit : « Paiement ne devant pas dépasser \$2,232,954 US à la Banque asiatique de développement, attendu que l'équivalent de cette somme en dollars, évalué à \$3,020,070 le 27 novembre 1995, peut varier à la hausse et que le capital exigible du Canada relié à ce paiement s'élève à \$109,414,736 US et la délivrance de billets à vue, non productifs d'intérêts et non négociables, dont le montant ne doit pas dépasser \$7,780,000 US conformément à la Loi sur l'aide au développement international (institutions financières), à titre de souscriptions au capital exigible du Canada relié à la délivrance de ces billets à vue s'élève à \$407,670,000 US. »

Affaires indiennes et du Nord canadien - Le ministre a simplifié sa structure de programmes en transérant le Programme de paiements de transfert aux gouvernements territoriaux au ministère des Finances. En outre, dans le « Programme d'administration », l'annonce de l'objectif a été modifiée et les quatre secteurs figurant autrefois sous la rubrique Description des activités ont été regroupés en un, appelé « Soutien ministériel ». Dans le « Programme des affaires indiennes et l'init », quatre des cinq secteurs ont été éliminés et remplacés par un nouveau poste appelé « Services aux Indiens et l'init ». En outre, le niveau des dépenses en capital de ce ministère a changé sous le seul de 5 millions de dollars; par conséquent, un crédit distinct pour dépenses en capital ne s'impose pas dans le Budget des dépenses principal de 1996-1997.

Agriculture et Agroalimentaire - Le ministre a créé un Fonds renouvelable pour la Commission canadienne des grains. Ce Fonds doit servir à améliorer la souplesse de fonctionnement de la Commission sur le plan financier.

Agriculture et Agroalimentaire - Commission canadienne du lait - La Commission a apporté d'importants changements dans sa Description du financement, afin de clarifier ses autorisations, ses sources de financement et ses activités administratives.

Anciens combattants - Pour améliorer la gestion de programmes et réduire les fonctions auxiliaires et le double emploi, le Programme de la Commission canadienne des pensions, le Programme du Bureau de services juridiques des pensions et le Programme du Tribunal d'appel des anciens combattants ont été réunis en un seul programme qui s'intitule « Tribunal des anciens combattants (révision et appel) ».

Conseil privé - Centre canadien de gestion - Le Centre a considérablement modifié la description de ses activités pour mettre beaucoup plus en relief la nature et l'éventail des cours, programmes et services qu'il offre.

Conseil du Trésor - Secrétaire - Un nouveau crédit, appelé « Programme des éventualités du gouvernement et programmes financés par l'administration centrale » s'ajoute. Connu sous le nom de Crédit pour aide à la formation, il vise à accorder des fonds à l'égard des coûts de recyclage professionnel de certains fonctionnaires qui sont, ou seront, déclarés excédentaires conformément au Règlement sur l'emploi dans la fonction publique.

Défense nationale - La valeur de l'engagement autorisé pour le crédit 1 de la Défense nationale a été ramenée de \$16,916,878,413 à \$17,886,735,000, et la valeur des paiements des exercices ultérieurs a également été ramenée de \$7,106,648,000 à \$6,704,208,000.

Développement des ressources humaines - Le « Programme d'emploi et d'assurance » et le « Programme du développement social et de l'éducation » ont été réunis en un nouveau programme, appelé « Programme d'investissement dans les ressources humaines et assurance ». Ce regroupement fait suite à la décision, prise dans le budget de février 1995, de créer un fonds d'investissement dans les ressources humaines.

leur état financier annuel. La présentation précise de façon distincte :

- i) le financement budgétaire et le financement non budgétaire, selon les principales activités commerciales de la société;
- ii) le montant du financement budgétaire nécessaire à l'exploitation, à l'acquisition d'immobilisations et d'autres éléments d'actif à long terme;
- iii) les dépenses prévues, les recettes et les ajustements, hors caisses ou autres, permettant de justifier les fonds d'exploitation demandés.

Changements dans le Budget des dépenses principal de 1996-1997

Cette section comprend deux volets. Comme par les années passées, elle décrira les changements survenus en ce qui concerne la présentation des crédits, des programmes et d'autres éléments afin de permettre de rapprocher le Budget des dépenses principal de 1995-1996 et celui de 1996-1997. De plus, cette section exposera en détail les crédits qui renferment une autorisation précise, distincte de celle qui est incluse dans le Budget des dépenses principal de l'année précédente, ainsi que les nouvelles autorisations de dépenses paraissant pour la première fois. Compte tenu des décisions rendues par le président de la Chambre des communes en 1981, le gouvernement s'est engagé à faire en sorte que les seules mesures législatives qui seront modifiées dans le cadre du Budget des dépenses, sauf dans les cas expressément autorisés par voie de législation, soient les lois de crédits précédentes.

Un important changement dans le Budget des dépenses principal de cette année, consiste en l'inscription de dépenses en capital secondaires dans la description des dépenses de fonctionnement. Ce changement a pour objectif d'harmoniser le concept de budget de fonctionnement avec la structure des crédits. Un budget de fonctionnement, défini sur la base du montant total des dépenses prévues, réuni en un tout les dépenses budgétaires au titre des salaires et traitements, les coûts de fonctionnement et les dépenses en capital secondaires. Ce changement a un effet plus visible au sens où pour les organisations qui n'ont que des dépenses en capital secondaires, la colonne Dépenses en capital du tableau Programme par activité disparaîtra et le montant sera inscrit dans la colonne Fonctionnement.

Un fonds renouvelable constitue une autorisation permanente ou continue donnée par le Parlement en vue d'effectuer des paiements sur le Trésor jusqu'à concurrence d'une limite stipulée. En vertu de cette autorisation, les besoins de fonds peuvent être compensés, dans la mesure du possible, par les recettes produites.

Un fonds renouvelable peut servir à financer des programmes, des activités de programmes ou des parties de ces activités. Dans tous les cas, le tableau Programme par activité s'accompagne de notes qui montrent le bénéfice ou le déficit de fonctionnement prévu en rapprochant ce solde des besoins de trésorerie indiqués dans le Budget des dépenses et en renvoyant à renseignements.

Le principe général appliqué dans la **Partie II** du Budget des dépenses est de donner des renseignements sur les opérations financées par voie de crédits plutôt que sur l'ensemble du plan financier des sociétés. Les sommaires des plans d'entreprise et des budgets des sociétés, qui sont déposés séparément, viennent à fournir en prévision de l'examen des dépenses des sociétés aux parlementaires des renseignements plus complets d'Etat qu'ils feront.

Une présentation distincte s'applique aux sociétés d'Etat pour lesquelles des crédits sont demandés. Cette présentation comprend les trois sections normalisées suivantes :

- a) *Objectifs* - Cette section décrit les objectifs de la société d'Etat.
- b) *Description du financement par voie de crédits* - Cette section décrit les principales activités commerciales auxquelles le financement est destiné. Elle décrit aussi les principales catégories de dépenses.
- c) *Sommaire du financement par voie de crédits* - Ce

tableau donne des précisions sur les besoins financiers qui doivent être satisfaits au moyen de crédits. Les présentations peuvent varier selon les circonstances propres à chacune des sociétés et selon les renseignements fournis dans le sommaire de leur plan d'entreprise et de leur budget, et dans

d) *Postes législatifs du Budget des dépenses principal* - Ce tableau présente la liste complète des prévisions des dépenses courantes totales pour chaque autorisation législative d'un programme pour lequel il existe un besoin financier.

Présentation par portefeuille, ministère et organisme

Les programmes des ministères et organismes dont les ministères sont responsables ou comparables au Parlement ont été regroupés par portefeuille. La présentation en ordre alphabétique des prévisions des portefeuilles forme le Budget des dépenses principal. Les ministères d'État, créés en application de la Loi de 1970 sur l'organisation du gouvernement, représentent une définition plus restreinte du terme «portefeuille», mais sont considérés comme des ministères pour les besoins de la présentation du Budget.

Les prévisions de chaque portefeuille débutent par un tableau sommaire indiquant pour chaque crédit ou poste législatif, le montant prévu dans le Budget des dépenses principal à l'égard de tous les programmes composant ce portefeuille. Ce tableau contient les libelles abrégés des crédits.

Toutes les données du Budget des dépenses indiquées pour l'année précédente proviennent du Budget des dépenses principal de cette année budgétaire. On fait ainsi en sorte que toutes les données financières soient présentées de façon uniforme d'une année sur l'autre, pour tous les ministères et organismes et dans le Budget des dépenses principal de l'année en cours. Au besoin, les montants de l'année budgétaire précédente sont rajustés en fonction des changements survenus dans la structure des organisations ou des programmes, notamment des changements dans les responsabilités ministérielles, afin de permettre des comparaisons pertinentes.

En général, la présentation de chaque programme se compose de quatre sections, lesquelles sont indiquées ci-après. Si l'une d'elles ne s'applique pas à un programme donné, elle est omise.

Objectifs

Cette section fait l'exposé des objectifs de chaque programme.

Description des activités

Cette section sert à expliquer le programme en décrivant le travail qui se fait dans chaque activité pour atteindre les objectifs du programme.

Tableau Programme par activité

Partie III.

Paiements de transfert

Ce tableau fournit des précisions sur les paiements de transfert qu'il est proposé d'effectuer dans le cadre du programme. Un paiement de transfert est une subvention, une contribution ou un autre paiement en vertu duquel aucun bien ni service n'est reçu et qui est accordé afin de faciliter la réalisation des objectifs d'un programme.

Les subventions, les contributions et les autres paiements de transfert diffèrent sur plusieurs points :

- i) les contributions sont des paiements conditionnels qui sont soumis à la vérification, tandis que les subventions ne le sont pas;
- ii) les contributions exigent un accord entre le bénéficiaire et le ministère donateur qui détermine les conditions régissant leur versement, ce qui n'est pas le cas des subventions;
- iii) les autres paiements de transfert sont des paiements effectués en vertu de la loi ou d'un accord qui prévoit habituellement l'utilisation d'une formule ou d'un calendrier d'exécution des paiements pour établir le montant annuel;
- iv) le libellé employé dans le Budget des dépenses pour décrire une subvention a un caractère législatif, tandis que celui qui décrit une contribution ou un autre paiement de transfert n'est donné qu'à titre indicatif.

Résumé du Budget des dépenses principal de 1996

L'Introduction contient quatre tableaux sommaires pour l'administration dans son ensemble.

- a) *Sommaire général* - Le premier tableau présente les postes budgétaires et les postes non budgétaires du Budget des dépenses principal, par ministère et organisme, et par type d'autorisation parlementaire (dépenses annuelles votées ou dépenses législatives). Les dépenses budgétaires englobent le coût du service de la dette publique, les dépenses de fonctionnement et les dépenses destinées à d'autres paliers de subventions destinées à d'autres paliers de gouvernement, et les paiements aux sociétés d'Etat. Les dépenses non budgétaires (les prêts, les dotations en capital et les avances) sont des sorties de fonds qui reflètent les variations de la valeur des actifs financiers du gouvernement du Canada.

- b) *Budgétaire du Budget des dépenses principal* par article courant de dépenses - Le deuxième tableau sommaire indique la répartition des opérations par article de dépenses, ce qui comprend, dans le cas des dépenses, les types de biens ou de services acquis ou les transferts effectuels, et dans le cas des recettes, la provenance de celles-ci. Ces articles sont décrits à l'Annexe A la présente préface.

- c) *Annexe proposée au projet de loi de crédits* - Le troisième tableau indique le numéro, le libellé et le montant de tous les crédits qui figurent dans le Budget des dépenses principal et dont l'adoption sera proposée au Parlement.

Crédits spéciaux : Déficits des sociétés d'Etat et personnes juridiques distinctes - Le concept d'un crédit par programme ne s'applique pas dans les situations où un crédit distinct est établi afin d'inscrire les sommes nécessaires pour effectuer un paiement à une société d'Etat ou couvrir les dépenses d'une personne juridique qui sont effectuées dans le cadre d'un programme plus important. Par personne juridique, on entend une entité de l'administration qui exerce ses activités en vertu d'une loi du Parlement et qui relève directement d'un ministre.

- g) *Crédits spéciaux : Crédits du Conseil du Trésor pour programmes financiers par l'administration centrale* - pour permettre au Conseil du Trésor d'assumer ses responsabilités législatives relatives à la gestion des ressources financières, humaines et matérielles de l'administration, il doit disposer d'autorisations spéciales, lesquelles sont exposées ci-après.

- (i) *Crédit pour éventualités du gouvernement* - Ce crédit permet de couvrir certaines dépenses diverses qui ne peuvent être prévues au moment de la préparation du Budget des dépenses, et d'absorber les coûts salariaux additionnels, notamment qui découlent des conventions collectives qui entrent en vigueur durant l'année budgétaire et dépassent les sommes portées à l'égard de ces coûts aux crédits des ministères et organismes.
- (iii) *Crédit pour dépenses de reprographie* - Ce crédit permet de couvrir les frais découplant de contrats de licence négociés, qui autorisent la reproduction d'œuvres publiées, tribunaux du droit d'auteur, à l'échelle de l'administration publique dans son ensemble.
- (iiii) *Crédit pour aide à la formation* - Ce crédit sert à absorber les coûts entraînés par le recyclage de fonctionnaires qui sont, ou seront, déclarés excédentaires conformément au Règlement sur l'emploi dans la fonction publique.

- h) *Crédits spéciaux : Affaires indiennes et du Nord canadien* - Le crédit pour dépenses en capital de ce ministère est maintenu même si le montant indiqué est inférieur à 5 millions de dollars, en raison du nombre d'autorisations spéciales dont il est tenu compte dans le libellé du crédit.

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Budget des dépenses 1996-1997

Partie II

Budget des dépenses principal

Les documents budgétaires

Le Budget des dépenses du gouvernement du Canada est divisé en trois parties. Commençant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder. Dans les documents de la Partie III, on fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes surtout axés sur les résultats attendus en contrepartie de l'argent dépensé.

Les instructions sur la façon de se procurer ces documents se trouvent sur le bon de commande qui accompagne la Partie II.

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